

Special Schools and Commissions

Department Description

Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 135,573,234	\$ 134,301,709	\$ 133,993,833	\$ 142,815,168	\$ 142,516,272	\$ 8,522,439
State General Fund by:						
Total Interagency Transfers	9,882,110	12,088,034	12,144,119	13,385,539	13,547,521	1,403,402
Fees and Self-generated Revenues	982,820	1,302,394	1,302,394	1,297,730	1,297,394	(5,000)
Statutory Dedications	44,991,594	51,746,191	51,746,191	52,055,373	51,331,362	(414,829)
Interim Emergency Board	19,218	0	0	0	0	0
Federal Funds	33,474,555	40,868,978	41,135,535	40,311,885	41,071,526	(64,009)
Total Means of Financing	\$ 224,923,531	\$ 240,307,306	\$ 240,322,072	\$ 249,865,695	\$ 249,764,075	\$ 9,442,003
Expenditures & Request:						
Louisiana School for the Visually Impaired	\$ 5,777,977	\$ 5,896,684	\$ 5,854,117	\$ 6,066,828	\$ 6,349,479	\$ 495,362
Louisiana School for the Deaf	15,710,613	16,505,840	16,389,034	16,888,931	17,445,841	1,056,807
Louisiana Special Education Center	8,121,841	8,885,829	8,871,902	10,403,174	10,605,575	1,733,673
Louisiana School for the Math, Sciences and Arts	7,222,002	7,394,156	7,350,421	7,571,180	7,682,618	332,197
Office of Student Financial Assistance	139,632,781	147,375,631	147,391,662	150,987,934	149,675,686	2,284,024
Louisiana Educational TV Authority	9,150,919	9,802,992	9,737,989	9,876,722	10,363,305	625,316
Council for Development of French in Louisiana	322,617	324,238	322,502	331,797	330,812	8,310
Board of Elementary & Secondary Education	31,932,569	35,081,341	35,073,096	39,154,901	38,449,613	3,376,517
Louisiana Systemic Initiatives Program	2,703,171	4,627,760	4,909,196	4,042,588	4,032,181	(877,015)
New Orleans Center for the Creative Arts	4,349,042	4,412,835	4,422,153	4,541,640	4,828,965	406,812
Total Expenditures & Request	\$ 224,923,531	\$ 240,307,306	\$ 240,322,072	\$ 249,865,695	\$ 249,764,075	\$ 9,442,003

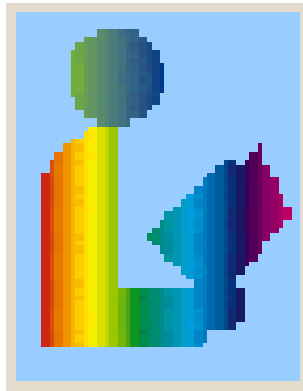


Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	652	653	653	677	683	30
Unclassified	393	392	392	394	394	2
Total FTEs	1,045	1,045	1,045	1,071	1,077	32



19B-651 — Louisiana School for the Visually Impaired



Agency Description

The mission of the Louisiana School for the Visually Impaired (LSVI) is to provide educational opportunities for children and youth who are visually impaired, including those with additional disabilities, to develop the vocational, personal and social skills necessary to lead satisfying and productive lives.

The goal of the Louisiana School for the Visually Impaired is to assure a safe, creative, and comprehensive learning environment that will maximize the full potential of its students and resources.

LSVI has three programs: Administration/Support Services Program, Instructional Services Program, and the Residential Services Program. The Louisiana School for the Visually Impaired (LSVI), located in Baton Rouge, provides elementary and secondary education for visually handicapped children 3-21 years of age. The school is under the jurisdiction of the State Board of Elementary and Secondary Education and is operated by a superintendent appointed by the board.

Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,400,674	\$ 5,524,080	\$ 5,481,513	\$ 5,694,224	\$ 5,976,882	\$ 495,369
State General Fund by:						
Total Interagency Transfers	246,168	296,699	296,699	296,699	296,699	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	131,135	75,905	75,905	75,905	75,898	(7)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,777,977	\$ 5,896,684	\$ 5,854,117	\$ 6,066,828	\$ 6,349,479	\$ 495,362

Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Expenditures & Request:						
Administration / Support Services	\$ 1,360,962	\$ 1,341,467	\$ 1,341,467	\$ 1,404,446	\$ 1,584,462	\$ 242,995
Instructional Services	3,018,601	3,088,881	3,046,314	3,128,084	3,231,169	184,855
Residential Services	1,398,414	1,466,336	1,466,336	1,534,298	1,533,848	67,512
Total Expenditures & Request	\$ 5,777,977	\$ 5,896,684	\$ 5,854,117	\$ 6,066,828	\$ 6,349,479	\$ 495,362
Authorized Full-Time Equivalents:						
Classified	40	40	40	40	40	0
Unclassified	48	48	48	48	48	0
Total FTEs	88	88	88	88	88	0



651_1000 — Administration / Support Services

Program Authorization: R.S. 17:4.1, P.L. 94-142

Program Description

The mission of the Administration/Support Services program is to provide the support services for the Instructional and Residential Services Programs.

The goals of the Administration/Support Services Program are:

- I. Provide the direction needed to operate and maintain all functions necessary for the efficient operation of the school.
- II. Provide for related services required under state and federal law and to provide for all blindness adaptation skills unique to this school, and to serve as the premier resource center for all local education agencies.
- III. Provide statewide pupil appraisal and evaluation services.

The Administration/Support Services Program provides the administrative direction and support services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped in the administrative category and provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,360,962	\$ 1,341,467	\$ 1,341,467	\$ 1,404,446	\$ 1,584,462	\$ 242,995
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,360,962	\$ 1,341,467	\$ 1,341,467	\$ 1,404,446	\$ 1,584,462	\$ 242,995
Expenditures & Request:						
Personal Services	\$ 589,665	\$ 576,658	\$ 658,760	\$ 690,495	\$ 877,123	\$ 218,363
Total Operating Expenses	522,843	704,082	613,609	623,240	613,523	(86)



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Professional Services	4,367	5,374	3,941	4,003	3,941	0
Total Other Charges	72,532	24,771	65,157	73,590	76,757	11,600
Total Acq & Major Repairs	171,555	30,582	0	13,118	13,118	13,118
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,360,962	\$ 1,341,467	\$ 1,341,467	\$ 1,404,446	\$ 1,584,462	\$ 242,995

Authorized Full-Time Equivalents:

Classified	9	9	9	9	13	4
Unclassified	3	3	3	3	3	0
Total FTEs	12	12	12	12	16	4

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,341,467	\$ 1,341,467	12	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
8,995	8,995	0	Annualize Classified State Employee Merits
4,084	4,084	0	Classified State Employees Merit Increases
3,008	3,008	0	Unclassified State Employees Merit Increases
4,923	4,923	0	State Employee Retirement Rate Adjustment
6,447	6,447	0	Teacher Retirement Rate Adjustment
3,718	3,718	0	Group Insurance for Active Employees
11,930	11,930	0	Group Insurance for Retirees
8,886	8,886	0	Salary Base Adjustment
13,118	13,118	0	Acquisitions & Major Repairs
7,484	7,484	0	Risk Management
3,081	3,081	0	Legislative Auditor Fees
949	949	0	UPS Fees

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
166,372	166,372	4	Technical transfer of (4) classified positions from the Residential Services Program to the Administration/Support Services Program.
\$ 1,584,462	\$ 1,584,462	16	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,584,462	\$ 1,584,462	16	Base Executive Budget FY 2004-2005
\$ 1,584,462	\$ 1,584,462	16	Grand Total Recommended

Professional Services

Amount	Description
\$3,941	Architectural Fees
\$3,941	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2004-2005
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
	Interagency Transfers:
\$7,303	Legislative Auditor Fees
\$3,948	Civil Service Fees
\$454	CPTP Fees
\$5,078	UPS Fees
\$12,785	Office of Telecommunications
\$47,189	Risk Management Fees
\$76,757	SUB-TOTAL INTERAGENCY TRANSFERS
\$76,757	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,200	4 Window Air Condition Units
\$618	2 Water Coolers



Acquisitions and Major Repairs (Continued)

Amount	Description
\$4,500	3 Pentium Tower Computers with Monitor
\$3,000	3 Laser Jet Printers
\$2,800	1 Color Printer
\$13,118	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.

Strategic Link: This objective ties to LSVI Strategic Plan Objective 1 of the Administration/Support Services Program to accomplish same through 2007.

Louisiana: Vision 2020 Link: To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 1.8 - To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative/Support Services Program to accomplish the same through 2005.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Administration/Support Services program percentage of total expenditures (LAPAS CODE - 8313)	22.8%	23.6%	22.7%	22.9%	23.8%	22.3%
K	Administration/Support Services program cost per student (LAPAS CODE - 4486)	\$ 8,157	\$ 3,956	\$ 8,317	\$ 8,317	\$ 5,172	\$ 4,594
Administrative/Support Services cost divided by service load (total of on-campus + off-campus students)							
K	Total number of students (service load) (LAPAS CODE - 4490)	158	344	185	185	308	308
S	Number of students on-campus (LAPAS CODE - 9680)	48	60	65	65	58	58
S	Number of students off-campus (LAPAS CODE - 9681)	110	284	120	120	250	250

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Average number of students per Administrative/Support Staff (LAPAS CODE - 14647)	6.4	4.5	4.0	4.0	28.7	
Prior Year Actuals FY 98/99, were computed using 8 administrative staff positions only (no support staff). Prior Year Actuals FY 99/00, 00/01 and 01/02 were computed using 12 administrative/support staff positions and on-campus students only (not service load). Prior Year Actuals FY 02/03 was computed using 12 administrative/support staff positions and service load (total of on-campus + off-campus students).						
Percentage of students on campus more than six hours per day (LAPAS CODE - 12646)	100.0%	100.0%	100.0%	26.8%	17.4%	
Prior Year Actuals FY 99-00 and 00-01: Percentage of service load that are on-campus students (all on-campus students are on campus more than six hours per day). Prior Year Actuals FY 01-02 and 02-03: Total agency cost divided by number of on-campus students only (not service load)						
Cost per LSVI student (total -all programs) (LAPAS CODE - 12647)	\$ 87,390	\$ 88,790	\$ 110,848	\$ 30,290	\$ 16,796	
Prior Year Actual FY 99-00 and 00-01: Total agency cost divided by number of on-campus students only (not service load). Prior Year Actual FY 01-02 and 02-03: Total agency cost divided by service load (total number of on-campus + off-campus students).						
Administrative/Support Services Program expenditures (LAPAS CODE - 12648)	\$ 1,231,075	\$ 1,152,906	\$ 1,263,101	\$ 1,212,890	\$ 1,360,962	





651_2000 — Instructional Services

Program Authorization: R.S. 17:4.1 and P.L. 94-142

Program Description

The mission of the Instructional Services Program is to provide educational services to children who are blind, visually impaired and multi-disabled, 0-21 years of age, a comprehensive educational program that prepares students for post-secondary training and/or the workforce.

The goal of the Instructional Services Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.

The Instructional Services Program consists of the Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Physical Education Department, and Community Based Instruction Department.

All educational departments have the responsibility for providing children who are blind or visually impaired with the necessary tools to achieve academically, socially, and physically compared to their sighted counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society.

Other components of the Instructional Services Program are the Statewide Assessment Center and the Outreach and Mobility Services Department. The statewide assessment center evaluates children ages birth to 21 years of age, and offers related support services to teachers statewide in the use of equipment designed for use by the blind or visually impaired, as well as offering assistance in the field of orientation and mobility

Instructional Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,641,298	\$ 2,716,277	\$ 2,673,710	\$ 2,755,480	\$ 2,858,572	\$ 184,862
State General Fund by:						
Total Interagency Transfers	246,168	296,699	296,699	296,699	296,699	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	131,135	75,905	75,905	75,905	75,898	(7)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,018,601	\$ 3,088,881	\$ 3,046,314	\$ 3,128,084	\$ 3,231,169	\$ 184,855



Instructional Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 2,274,745	\$ 2,412,376	\$ 2,275,581	\$ 2,320,749	\$ 2,430,436	\$ 154,855
Total Operating Expenses	292,113	301,415	421,445	427,677	421,445	0
Total Professional Services	8,498	12,314	8,970	9,114	8,970	0
Total Other Charges	13,786	606	14,423	14,649	14,423	0
Total Acq & Major Repairs	429,459	362,170	325,895	355,895	355,895	30,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,018,601	\$ 3,088,881	\$ 3,046,314	\$ 3,128,084	\$ 3,231,169	\$ 184,855
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	41	41	41	41	41	0
Total FTEs	43	43	43	43	43	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C. Interagency transfers are from the Department of Education for IDEA-B funds to establish an independent living delivery model for students with visual impairments and to improve existing direct and support services to visually impaired children ages 3 through 5; for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 59,342	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	71,793	75,905	75,905	75,905	75,898	(7)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (42,567)	\$ (42,567)	0	Mid-Year Adjustments (BA-7s):
\$ 2,673,710	\$ 3,046,314	43	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
1,031	1,031	0	Annualize Classified State Employee Merits
521	521	0	Classified State Employees Merit Increases
1,583	1,583	0	Unclassified State Employees Merit Increases
39,951	39,951	0	Unclassified Teacher Merit Increases
2,886	2,886	0	State Employee Retirement Rate Adjustment
14,737	14,737	0	Teacher Retirement Rate Adjustment
14,014	14,014	0	Group Insurance for Active Employees
16,475	16,475	0	Group Insurance for Retirees
63,664	63,664	0	Salary Base Adjustment
230,000	355,895	0	Acquisitions & Major Repairs
(200,000)	(325,895)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(7)	0	This adjustment reduces Education Excellence Funds based on revised projections from the Revenue Estimating Conference on 12/16/03
\$ 2,858,572	\$ 3,231,169	43	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,858,572	\$ 3,231,169	43	Base Executive Budget FY 2004-2005
\$ 2,858,572	\$ 3,231,169	43	Grand Total Recommended

Professional Services

Amount	Description
\$1,351	Pediatric Eye Examinations
\$1,094	Intervention Reports
\$1,660	Tuition Reimbursement
\$2,615	Training - Workplace Safety
\$1,350	Training - Transition Services
\$230	Training - Autism Therapy
\$540	Orientation & Mobility Evaluations
\$130	Registration - Council for Excep. Children



Professional Services (Continued)

Amount	Description
\$8,970	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$14,423	Student Transportation
\$14,423	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,423	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$300,000	Braille and large print textbooks
\$25,895	Educational Acquisitions
\$30,000	Textbooks
\$355,895	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives and to have 75% of Extended School Year Program (ESYP) students achieve at least one of their ESYP objectives.**

Strategic Link: This objective ties LSVI Strategic Plan Objective 1 of the Instructional Services Program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Goal 1 - To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 1.8 - To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative/Support Services Program to accomplish the same through 2005.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of students achieving 70% of IEP objectives (LAPAS CODE - 4491)	70%	64%	70%	70%	70%	70%
K	Number of students achieving 70% of IEP objectives (LAPAS CODE - 8316)	35	34	46	46	41	41
K	Number of students having an IEP (LAPAS CODE - 8318)	50	54	65	65	58	58
K	Percentage of ESYP students that achieve at least one of their ESYP objectives (LAPAS CODE - 14648)	75%	55%	75%	75%	75%	75%
S	Number of students served without an IEP (LAPAS CODE - 9682)	110	289	120	120	250	250



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
	This indicator represents LSVI off-campus students.						
S	Instructional services program cost per student (LAPAS CODE - 4489)	\$ 18,780	\$ 8,775	\$ 16,642	\$ 16,467	\$ 10,627	\$ 10,519
	This indicator reflects Instructional Services Program expenditures divided by service load (on-campus + off campus students).						
S	Number of students participating in the ESYP Program (LAPAS CODE - 14649)	30	29	40	40	45	45

2. (KEY) To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma.

Strategic Link: This objective ties to LSVI Strategic Plan Objective 2 of the Instructional Services Program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 1.8 - To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative/Support Services Program to accomplish the same through 2005.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma (LAPAS CODE - 8320)	50%	67%	50%	50%	50%	50%
K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma (LAPAS CODE - 8321)	2	2	5	5	3	3
K	Number of students exiting high school through graduation (LAPAS CODE - 4495)	2	3	5	5	3	3

3. (KEY) To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above and 30% of seniors tested in high school will pass or to adopt the LEAP Alternate Assessment such that at least 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.

Strategic Link: This objective ties to LSVI Strategic Plan Objective of the Instructional Services Program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 1.8 - To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative/Support Services Program to accomplish the same through 2005.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components (LAPAS CODE - 9683)	20%	50%	20%	20%	20%	20%
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components (LAPAS CODE - 9684)	80%	50%	80%	80%	80%	80%
K	Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas (LAPAS CODE - 14650)	75%	86%	75%	75%	75%	75%
S	Number of students in Grades 4 and 8 taking the LEAP Test (LAPAS CODE - 9685)	3	2	3	3	4	4
K	Percentage of Seniors (exiting students) who passed all components (LAPAS CODE - 9686)	50%	0	50%	50%	50%	50%
K	Percentage of Seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9687)	50%	50%	50%	50%	50%	50%
K	Percentage of students in high school passing all components (LAPAS CODE - 9688)	20%	0	20%	20%	30%	30%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of students in high school passing 1-3 components (LAPAS CODE - 9689)	50%	67%	50%	50%	70%	70%
S	Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9690)	1	2	1	1	1	1
S	Number of students in high school taking the LEAP test (LAPAS CODE - 9691)	4	3	4	4	7	7
S	Number of students in grades 3-12 taking the LEAP Alternate Test (LAPAS CODE - 14652)	22	9	30	30	30	30

4. (KEY) To fill at least 80% of the requests received from patrons of the Louisiana Instructional Materials Center (LIMC) for braille, large print, and educational kits supplied annually.

Strategic Link: Ties to LSVI Strategic Plan Objective of the Instructional Services Program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Not provided

Children's Budget Link: Not provided

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Provided

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of filled orders received from patrons of the LIMC annually (LAPAS CODE - 14653)	80%	93%	80%	80%	80%	80%



Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student enrollment (regular term) (LAPAS CODE - 12892)	50	54	47	48	60
LSVI on-campus enrollment students only.					
Total number of classroom teachers (LAPAS CODE - 12893)	16	16	17	17	17
Average number of students per teacher (LAPAS CODE - 14657)	2.5	3.4	2.8	2.8	3.5
LSVI on-campus enrollment students only.					
Graduations - diploma (LAPAS CODE - 12895)	3	0	1	0	0
Graduations - certificate (LAPAS CODE - 12896)	3	1	0	3	2
Assessment center percentage of total instruction program budget (LAPAS CODE - 12897)	12.3%	15.2%	10.6%	10.8%	9.9%
Instructional Services program percentage of total budget (LAPAS CODE - 12898)	50.2%	52.7%	53.6%	55.7%	52.2%



651_3000 — Residential Services

Program Authorization: R.S. 17:4.1 and P.L. 94-142

Program Description

The mission of the Residential Services Program is to provide services to residential children who are blind, visually impaired and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the programs. Included in this program are child care services, social education and recreational activities, and 24-hour medical and nursing care for all students enrolled in the School for the Visually Impaired (LSVI). The after school program provides experiences, which are ordinarily home, church and community activities, during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, management, social skills, physical/emotional fitness, and intellectual/study skills.

Residential Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,398,414	\$ 1,466,336	\$ 1,466,336	\$ 1,534,298	\$ 1,533,848	\$ 67,512
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,398,414	\$ 1,466,336	\$ 1,466,336	\$ 1,534,298	\$ 1,533,848	\$ 67,512
Expenditures & Request:						
Personal Services	\$ 1,122,039	\$ 1,110,665	\$ 1,196,919	\$ 1,250,058	\$ 1,254,431	\$ 57,512
Total Operating Expenses	169,017	266,642	205,768	209,124	205,768	0
Total Professional Services	26,258	34,642	28,459	29,407	28,459	0
Total Other Charges	32,468	21,887	35,190	35,709	35,190	0
Total Acq & Major Repairs	48,632	32,500	0	10,000	10,000	10,000
Total Unallotted	0	0	0	0	0	0



Residential Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,398,414	\$ 1,466,336	\$ 1,466,336	\$ 1,534,298	\$ 1,533,848	\$ 67,512
Authorized Full-Time Equivalents:						
Classified	29	29	29	29	25	(4)
Unclassified	4	4	4	4	4	0
Total FTEs	33	33	33	33	29	(4)

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,466,336	\$ 1,466,336	33	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
23,837	23,837	0	Annualize Classified State Employee Merits
11,282	11,282	0	Classified State Employees Merit Increases
7,151	7,151	0	Unclassified State Employees Merit Increases
9,168	9,168	0	State Employee Retirement Rate Adjustment
1,842	1,842	0	Teacher Retirement Rate Adjustment
10,869	10,869	0	Group Insurance for Active Employees
159,735	159,735	0	Salary Base Adjustment
10,000	10,000	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(166,372)	(166,372)	(4)	Technical transfer of (4) classified positions from the Residential Services Program to the Administration/Support Services Program.
\$ 1,533,848	\$ 1,533,848	29	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,533,848	\$ 1,533,848	29	Base Executive Budget FY 2004-2005
\$ 1,533,848	\$ 1,533,848	29	Grand Total Recommended



Professional Services

Amount	Description
\$10,100	Occupational Therapy
\$6,235	Physical Therapy
\$5,960	Pediatric Treatment
\$5,985	Pediatric Opthamologist
\$179	Training - Psycho. Medic. Monitoring
\$28,459	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$33,072	Student Transportation
\$33,072	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,118	State Printing
\$2,118	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,190	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$8,000	4 Computers
\$2,000	4 Printers
\$10,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To have 90% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).**

Strategic Link: This objective ties to LSVI Strategic Plan Objective 1 of the Residential Services Program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 1.8 - To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative/Support Services Program to accomplish the same through 2005.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of students who showed improvement in at least one of the six life domains (LAPAS CODE - 8328)	90%	96%	90%	90%	90%	90%
K	Number of students who showed improvement in at least one of the six life domains (LAPAS CODE - 8329)	31	44	40	40	41	41
K	Total number of students served in the Residential Services Program (LAPAS CODE - 9692)	48	55	65	65	58	58



Performance Indicators (Continued)

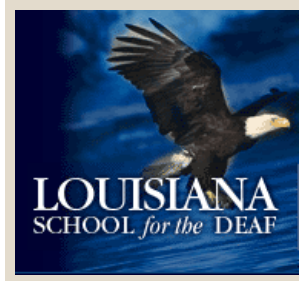
L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of residential students (LAPAS CODE - 4506)	32	46	45	45	48	48
S	Number of day students served after school (LAPAS CODE - 4507)	16	9	20	20	10	10
S	Number of residential dorm staff (LAPAS CODE - 8331)	26	25	33	33	25	25
S	Residential cost per student (LAPAS CODE - 4504)	\$ 29,126	\$ 25,426	\$ 22,400	\$ 22,400	\$ 31,417	\$ 29,314

Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14655)	2.1	2.1	1.7	1.8	2.9
Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14654)	7	7	6	7	8
Residential Services program percentage of total budget (LAPAS CODE - 12903)	24.7%	23.2%	22.2%	26.3%	24.2%
Number of students per residential staff (LAPAS CODE - 14656)	1	1	1	2	2



19B-653 — Louisiana School for the Deaf



Agency Description

The Louisiana School for the Deaf is mandated by the legislature of Louisiana to provide educational services to children who are hearing impaired and reside in the State of Louisiana and whose hearing loss is such as to preclude their making normal progress in regular classrooms of the public schools.

The mission of the Louisiana School for the Deaf is to provide quality educational programs, in a nurturing environment, for children of this state who are deaf or hard of hearing; and to prepare students, for a diverse and changing society, to maximize their potential; and in so doing, to foster a challenging, rewarding work-place.

The goals of LSD are:

- I. Provide specialized educational services germane to the disability of deafness inclusive of language acquisition, communication skills development, and maximum use of residual hearing.
- II. Provide students with a comprehensive educational program which includes an educational program ranging from preschool to 12th grade, extra-curricular activities, social education programs, athletics, vocational education, and supportive services comparable to that of educational opportunities generally afforded to children who are able to hear.
- III. Provide students with vocational education/training as well as transitional/post-graduate services which will enable the student who is deaf to make a choice in both a vocation and a path for post secondary training, and to develop marketable skills for employment.
- IV. Provide the community with a better awareness of deafness and its consequences.

LSD has three programs: Administration/Support Services Program, Instructional Services Program, and the Residential Services Program. LSD also includes an Auxiliary Account. The Student Snack Bar is the primary function of this account.

The Louisiana School for the Deaf (LSD), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing impaired and whose hearing loss is such as to preclude their making normal progress in the regular public school system. The school operates under the jurisdiction of the State Board of Elementary and Secondary Education and is managed by a superintendent. There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,763,477	\$ 15,499,137	\$ 15,382,331	\$ 15,882,228	\$ 16,440,102	\$ 1,057,771
State General Fund by:						
Total Interagency Transfers	611,947	806,114	806,114	806,114	806,114	0
Fees and Self-generated Revenues	70,148	120,914	120,914	120,914	120,914	0
Statutory Dedications	265,041	79,675	79,675	79,675	78,711	(964)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,710,613	\$ 16,505,840	\$ 16,389,034	\$ 16,888,931	\$ 17,445,841	\$ 1,056,807
Expenditures & Request:						
Administration / Support Services	\$ 3,716,393	\$ 4,087,313	\$ 4,072,313	\$ 4,240,620	\$ 4,416,141	\$ 343,828
Instructional Services	8,442,800	8,744,264	8,682,458	8,866,315	9,064,221	381,763
Residential Services	3,548,292	3,659,263	3,619,263	3,766,996	3,950,479	331,216
Auxiliary Account	3,128	15,000	15,000	15,000	15,000	0
Total Expenditures & Request	\$ 15,710,613	\$ 16,505,840	\$ 16,389,034	\$ 16,888,931	\$ 17,445,841	\$ 1,056,807
Authorized Full-Time Equivalents:						
Classified	184	184	184	184	184	0
Unclassified	147	147	147	147	147	0
Total FTEs	331	331	331	331	331	0



653_1000 — Administration / Support Services

Program Authorization: R.S. 17:1941 etseq.

Program Description

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Program.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operations of the School. The Administration/Support Services are those functions necessary to provide administrative direction and supportive services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped into two main categories: administrative and school operations. The administrative category provides the following essential services: executive, personnel, accounting, purchasing, community education, school wide activity coordination, and planning and management. School operations include maintenance (security, custodial, general maintenance, laundry) and food service.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,528,552	\$ 3,937,850	\$ 3,819,983	\$ 3,988,290	\$ 4,163,811	\$ 343,828
State General Fund by:						
Total Interagency Transfers	187,841	142,523	221,811	221,811	221,811	0
Fees and Self-generated Revenues	0	6,940	30,519	30,519	30,519	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,716,393	\$ 4,087,313	\$ 4,072,313	\$ 4,240,620	\$ 4,416,141	\$ 343,828
Expenditures & Request:						
Personal Services	\$ 2,552,685	\$ 2,849,621	\$ 2,869,209	\$ 3,000,059	\$ 3,191,232	\$ 322,023
Total Operating Expenses	738,884	781,541	796,842	801,570	788,363	(8,479)
Total Professional Services	545	1,000	2,400	2,438	2,400	0
Total Other Charges	338,546	390,051	384,323	417,014	414,607	30,284
Total Acq & Major Repairs	85,733	65,100	19,539	19,539	19,539	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,716,393	\$ 4,087,313	\$ 4,072,313	\$ 4,240,620	\$ 4,416,141	\$ 343,828



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	65	67	67	67	67	0
Unclassified	3	4	4	4	5	1
Total FTEs	68	71	71	71	72	1

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, and Interagency Transfers. The Fees and Self-Generated Revenues are generated through employee maintenance of collections, leadership training camp fees, athletic events and facility use fees, workshop registration fees, and grants. The Interagency Transfers are from the Department of Education for reimbursement of rental areas and other specific items necessary to house the Louisiana Center for Educational Technology program; and from the Department of Health and Hospitals for reimbursement of allowable expenditures in accordance with approved services delivered to eligible students.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (15,000)	\$ (15,000)	0	Mid-Year Adjustments (BA-7s):
\$ 3,819,983	\$ 4,072,313	71	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
35,263	35,263	0	Annualize Classified State Employee Merits
42,069	42,069	0	Classified State Employees Merit Increases
9,108	9,108	0	Unclassified State Employees Merit Increases
25,322	25,322	0	State Employee Retirement Rate Adjustment
3,873	3,873	0	Teacher Retirement Rate Adjustment
27,107	27,107	0	Group Insurance for Active Employees
15,421	15,421	0	Group Insurance for Retirees
87,858	87,858	0	Salary Base Adjustment
19,539	19,539	0	Acquisitions & Major Repairs
(19,539)	(19,539)	0	Non-Recurring Acquisitions & Major Repairs
28,750	28,750	0	Risk Management
(15)	(15)	0	Legislative Auditor Fees
853	853	0	UPS Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
68,219	68,219	1	Technical transfer of one unclassified (1) position from the Instructional Services Program to the Administrative Services Program.
\$ 4,163,811	\$ 4,416,141	72	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 4,163,811	\$ 4,416,141	72	Base Executive Budget FY 2004-2005
\$ 4,163,811	\$ 4,416,141	72	Grand Total Recommended

Professional Services

Amount	Description
\$500	Legal services for Notary Public to meet federal reimbursement guidelines
\$500	Speaker for commencement exercises
\$500	Security for LSD Homecoming Football game
\$900	Computer Technical services for IP range to servers, Pix Firewall, Cisco router
\$2,400	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2004 - 2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,667	Legislative Auditor Fees
\$287,484	Risk Management Fees
\$16,411	UPS Fees
\$1,843	Division of Administration CPTP Fees
\$5,300	Division of Administration - Prison Enterprises
\$13,580	Civil Service Fees
\$56,000	OTM - Telephone
\$165	BESE - Cost of Subscriptions
\$4,000	Cost of items purchased from LA Property Control
\$3,000	D.P.S. Office of State Police
\$1,150	Division of Administration Form Management
\$10,000	Department of Labor - Unemployment Insurance



Other Charges (Continued)

Amount	Description
\$2,500	OFS - Messenger Service
\$10	Department of Agriculture - Storage
\$437	DEQ - Enviromental Compliance Fees
\$60	Department of Public Safety - Boiler Inspections
\$414,607	SUB-TOTAL INTERAGENCY TRANSFERS
\$414,607	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,000	100 Software Licenses
\$2,590	1 Groupwise Extranet License
\$3,000	1 Laptop Computer
\$400	1 Air Condition Unit
\$1,300	1 Smart Board
\$3,249	2 Electric Generators
\$3,000	3 High Speed Buffing Machines
\$19,539	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.

Strategic Link: This objective ties to LSD Strategic Plan Objective 1 of the Administrative/Support Services Program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective ties to the Children's Budget of the Administrative/Support Services Program to accomplish the same through 2005.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative/Support Services Program to accomplish the same through 2005.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Administration/Support Services Program percentage of total expenditures (LAPAS CODE - 4509)	24.0%	23.7%	24.7%	24.7%	25.8%	25.3%
K	Administration/Support Services cost per student (LAPAS CODE - 4510)	\$ 18,374	\$ 14,574	\$ 16,132	\$ 16,132	\$ 19,069	\$ 17,308
K	Total number of full-time equivalent students (LAPAS CODE - 14671)	252	255	252	252	255	255
S	Number of students on-campus (LAPAS CODE - 4516)	246	244	245	245	245	245
S	Number of students off-campus (proportional full-time equivalent) (LAPAS CODE - 4517)	6	11	7	7	10	10

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average number of students per Administrative/Support staff (LAPAS CODE - 14673)	7.5	7.3	6.1	3.7	3.6
<p>Prior Year Actuals 98-99, 99-00, and 00-01: These values were previously figured by identifying each student served in the on-campus and off-campus programs as equal to one (1).</p> <p>Prior Year Actuals 01-02 and 02-03: These values now reflect students on-campus as full-time students and students in the off-campus programs (PPEP and SWAC) as full-time proportional students.</p>					
Percentage of students on campus more than 6 hours per day (LAPAS CODE - 12942)	62.3%	67.0%	62.0%	92.0%	90.0%
<p>Prior Year Actuals 01-02 and 02-03: A revised methodology beginning FY 2001-2002 was used in reporting on-campus students (served daily on LSD campus) and off-campus (served for varying time periods through evaluation on the LSD campus, in the home, or in another school or daycare setting). Therefore the number of students on campus more than 6 hours per day is based on a lower number (those students on campus daily) thus yielding a higher percentage. The percentage of students on campus is calculated by counting the following students as off-campus more than 6 hours: mainstream to Lee High School for one or two classes; on the job training students who attend academic classes at LSD and work in the community part of the day; and full-time proportional student number for the off-campus programs of PPEP and SWAC.</p>					
Cost per LSD student (total - all programs) (LAPAS CODE - 12943)	\$ 27,474	\$ 30,677	\$ 32,582	\$ 58,395	\$ 68,415
<p>Prior Year Actuals 98-99, 99-00, and 00-01: These values were previously figured by identifying each student served in the on-campus and off-campus programs as equal to one (1).</p> <p>Prior Year Actuals 01-02 and 02-03: These values now reflect students on-campus as full-time students and students in the off-campus programs (PPEP and SWAC) as full-time proportional students.</p>					





653_2000 — Instructional Services

Program Authorization: R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2(1); R.S. 46:2361-2372

Program Description

The mission of the Instructional Services Program is to provide educational services to children who are deaf, hard of hearing and multi-disabled, 0-21 years of age, a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce.

The goal of the Instructional Services Program is to provide the services necessary to educate children who are deaf and hard of hearing so they may possess the necessary skills to become a self-sufficient adult in mainstream society.

The Instructional Services Program consists of the Parent Pupil Education Program, the Preparatory/Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Vocational Education Department, Physical Education and Health Department and Guidance and Counseling Services. The Parent Pupil Education Program educators are based in six district areas where they work with parents and children ages birth to 21 in homes, day care centers and schools. All other educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a post-secondary education to assume a responsible place in society as an independent, self-sufficient, responsible adult.

Another component of the Instructional Services Program is the Educational Support Services Division, which is an intensive core of specialized programs integrated to provide comprehensive educational services to the low incidence disabled population of people who are deaf, deaf multi-disabled and deaf blind from birth to 21 years of age throughout the State of Louisiana. The supportive services offered include comprehensive diagnostic psycho-social-educational assessments; student referral, placement and follow up services; mainstream activities; sign language instruction and evaluation; sign language interpreting services and training; integration of technology; and a service delivery system for disseminating media, materials, and equipment to students, parents, and public and non-public programs. The component departments within the Division include the Statewide Assessment Center for the Hearing Impaired; Admissions and Records; Sign Language/Interpreting Services; Information and Technology; and the Instructional Television/Media Center.

Instructional Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,833,719	\$ 8,054,686	\$ 8,101,709	\$ 8,285,566	\$ 8,484,436	\$ 382,727
State General Fund by:						
Total Interagency Transfers	305,601	540,723	455,679	455,679	455,679	0
Fees and Self-generated Revenues	38,439	69,180	45,395	45,395	45,395	0
Statutory Dedications	265,041	79,675	79,675	79,675	78,711	(964)



Instructional Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,442,800	\$ 8,744,264	\$ 8,682,458	\$ 8,866,315	\$ 9,064,221	\$ 381,763
Expenditures & Request:						
Personal Services	\$ 7,414,072	\$ 7,507,882	\$ 7,535,396	\$ 7,724,824	\$ 7,937,936	\$ 402,540
Total Operating Expenses	653,698	856,467	619,361	609,276	598,584	(20,777)
Total Professional Services	110,659	117,671	95,470	97,629	95,470	0
Total Other Charges	79,887	82,219	186,456	188,811	186,456	0
Total Acq & Major Repairs	184,484	180,025	245,775	245,775	245,775	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,442,800	\$ 8,744,264	\$ 8,682,458	\$ 8,866,315	\$ 9,064,221	\$ 381,763
Authorized Full-Time Equivalents:						
Classified	17	16	16	16	16	0
Unclassified	139	138	138	138	137	(1)
Total FTEs	156	154	154	154	153	(1)

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, Interagency Transfers, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C. The Fees and Self-Generated Revenues are generated through leadership training camp fees, athletic events and facility use fees, workshop registration fees, and grants. The Interagency Transfers are from the Department of Education for IDEA-B and Title IV funds to provide federal assistance for the education of children with disabilities; for Title II funds to provide math, science, and reading instruction; for Title IV funds for alcohol/chemical dependency education; for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for Class Size Reduction funds to improve teacher quality; for LCET funds for reimbursement of rental areas and other specific items necessary to house the Louisiana Center for Educational Technology program; and from the Board of Elementary and Secondary Reading and Math Initiative to improve reading and math skills for students in K-3.

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 190,780	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	74,261	79,675	79,675	79,675	78,711	(964)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (61,806)	\$ (61,806)	0	Mid-Year Adjustments (BA-7s):
\$ 8,101,709	\$ 8,682,458	154	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
5,681	5,681	0	Annualize Classified State Employee Merits
4,838	4,838	0	Classified State Employees Merit Increases
13,630	13,630	0	Unclassified State Employees Merit Increases
116,494	116,494	0	Unclassified Teacher Merit Increases
6,963	6,963	0	State Employee Retirement Rate Adjustment
68,172	68,172	0	Teacher Retirement Rate Adjustment
68,998	68,998	0	Group Insurance for Active Employees
27,141	27,141	0	Group Insurance for Retirees
139,029	139,029	0	Salary Base Adjustment
20,778	245,775	0	Acquisitions & Major Repairs
(20,778)	(245,775)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(964)	0	This adjustment reduces Education Excellence Funds based on revised projections from the Revenue Estimating Conference on 12/16/03
(68,219)	(68,219)	(1)	Technical transfer of one unclassified (1) position from the Instructional Services Program to the Administrative Services Program.
\$ 8,484,436	\$ 9,064,221	153	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 8,484,436	\$ 9,064,221	153	Base Executive Budget FY 2004-2005
\$ 8,484,436	\$ 9,064,221	153	Grand Total Recommended

Professional Services

Amount	Description
\$6,745	Optometrist Examinations and Evaluations
\$13,925	Physical, Occupational, Mobility, and Orientation Therapy
\$625	Medical Evaluations
\$16,000	Psychological Assessments
\$49,830	Interpreters and Sign Language Instruction
\$1,200	Athletic Fees
\$2,680	Workshops



Professional Services (Continued)

Amount	Description
\$3,965	Referee Fees for Athletic Events
\$500	Greater Arts Council of Baton Rouge
\$95,470	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$148,701	Student Transportation
\$36,455	Professional Improvement Program salary increments for instructors
\$185,156	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,300	Division of Administration - State Property Control
\$1,300	SUB-TOTAL INTERAGENCY TRANSFERS
\$186,456	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$15,000	Textbooks
\$18,000	Student Library Books
\$18,000	1 Diagnostic Audiometer
\$38,314	1 FM Amplification System
\$54,189	Playground Equipment
\$2,150	10 Telecommunication Devices
\$1,200	4 B&W Television Monitors
\$2,800	4 Color Television Monitors
\$1,500	1 Camcorder
\$2,231	1 Radial Arm Saw
\$30,000	4 Bowling Pin Machines
\$950	1 Pair of Volleyball Standards
\$3,560	4 Beselers
\$15,000	21 Draperies, Liners, Hardware
\$9,500	1 Studio Camera w/Accessories
\$2,000	2 Digital Tape Decks
\$300	VHS/DVD Playback Unit
\$12,640	Visual Presenter
\$17,500	Auditory Brainsten Response
\$941	Footlights for Stage
\$245,775	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives.

Strategic Link: Ties to LSD Strategic Plan Objective 1 of the Instructional/Educational Services program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2005.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2005.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2005.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of students achieving 70% of IEP objectives (LAPAS CODE - 8334)	70%	83%	70%	70%	70%	70%
K	Number of students achieving 70% of IEP objectives (LAPAS CODE - 8335)	184	194	161	161	161	161
K	Number of students having an IEP (LAPAS CODE - 8337)	230	233	229	229	229	229
K	Total number of students (service load) (LAPAS CODE - 4515)	391	455	415	415	483	483
S	Number of students on-campus (LAPAS CODE - 14676)	246	244	145	245	245	245



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of students off-campus (outreach) (LAPAS CODE - 14677)	145	211	170	170	238	238
This indicator captures the number of students served through the Parent Pupil Education Program (PPEP) and the Statewide Assessment Center for the Hearing Impaired (SWAC). The same students may be served by each program and may be reported by both programs on a proportional basis.							
S	Instructional Services Program Cost per off-campus student (LAPAS CODE - 14678)	\$ 5,122	\$ 3,768	\$ 4,406	\$ 4,406	\$ 3,797	\$ 3,797
S	Instructional Services Program Cost per on-campus student (LAPAS CODE - 14679)	\$ 31,411	\$ 31,343	\$ 32,547	\$ 32,547	\$ 36,356	\$ 33,309

2. (KEY) To have 60% of students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

Strategic Link: Ties to LSD Strategic Plan Objective 2 of the Instructional/Educational Services program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2005.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2005.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2005.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma (LAPAS CODE - 8339)	60%	38%	60%	60%	60%	60%
Figures for this indicator are based on prior year enrolled graduating class.							
K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or work towards the requirements for a state diploma (LAPAS CODE - 8340)	13	8	14	14	7	7
Figures for this indicator are based on prior year enrolled graduating class. Performance at Continuation Budget Level FY 2004-2005: There are 11 seniors in the 2003-2004 graduating class.							
K	Number of students exiting high school through graduation (LAPAS CODE - 4534)	21	21	25	25	11	11
Figures for this indicator are based on prior year enrolled graduating class. Performance at Continuation Budget Level FY 2004-2005: There are 11 seniors in the 2003-2004 graduating class.							

3. (KEY) To have 75% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.

Strategic Link: Ties to LSD Strategic Plan Objective 1 of the Instructional/Educational Services program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2005.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2005.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2005.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of students participating in ESYF that achieved at least one of their ESYF IEP objectives (LAPAS CODE - 14674)	75%	95%	75%	75%	75%	75%
S	Number of students participating in ESYF (LAPAS CODE - 14675)	61	43	61	61	61	61

4. (KEY) To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of seniors tested in high school will pass.

Strategic Link: Ties to LSD Strategic Plan Objective 3 of the Instructional/Educational Services program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2005.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2005.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2005.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components (LAPAS CODE - 9694)	10%	6%	10%	10%	10%
The LEAP 21 has raised the standards immensely for students of Louisiana. After 1999-2000 year's testing, the school and the state Department of Education have realized the challenge presented to special populations. LSD continues to strive for passing scores on at least one component for 50% of the students addressing the LEAP test.						
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components (LAPAS CODE - 9695)	50%	28%	50%	50%	50%
The LEAP 21 has raised the standards immensely for students of Louisiana. After 1999-2000 year's testing, the school and the state Department of Education have realized the challenge presented to special populations. LSD continues to strive for passing scores on at least one component for 50% of the students addressing the LEAP test.						
S	Number of students in grades 4 and 8 taking the LEAP test (LAPAS CODE - 9696)	12	18	20	20	25
This indicator reflects 4th and 8th graders for the FY 2003-2004 and the probable 4th and 8th graders for the FY 2004-2005. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July.						
K	Percentage of seniors (exiting students) who passed all components (LAPAS CODE - 9697)	10%	18%	10%	10%	10%
The LEAP and LEAP 21 Graduate Exit Exams established challenging standards for deaf children. The LEAP 21 GEE test raised the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of th GEE to receive a high school diploma. This is the agency's goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new testing standard. Note: Specific requirements change periodically and numbers will reflect SDE directives regarding stduents eligible for LEAP testing (LEAP vs. LEAP Alternate Assessment requirement).						
K	Percentage of seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9698)	50%	53%	50%	50%	50%
The LEAP and LEAP 21 Graduate Exit Exams established challenging standards for deaf children. The LEAP 21 GEE test raised the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of th GEE to receive a high school diploma. This is the agency's goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new testing standard. Note: Specific requirements change periodically and numbers will reflect SDE directives regarding stduents eligible for LEAP testing (LEAP vs. LEAP Alternate Assessment requirement).						
S	Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9699)	14	17	10	10	18
K	Percentage of students in high school passing all components (LAPAS CODE - 9700)	10%	8%	10%	10%	10%



Performance Indicators (Continued)

L e v e l	Performance Indicator Values						
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator	Performance	Actual Yearend	Standard as	Performance	Continuation	At Executive
1	Name	Standard	Performance	Initially	Standard	Budget Level	Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
	The LEAP and LEAP 21 Graduate Exit Exams established challenging standards for deaf children. The LEAP 21 GEE test raised the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of th GEE to receive a high school diploma. This is the agency's goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new testing standard. Note: Specific requirements change periodically and numbers will reflect SDE directives regarding stduents eligible for LEAP testing (LEAP vs. LEAP Alternate Assessment requirement).						
K	Percentage of students in high school passing 1-3 components (LAPAS CODE - 9701)	50%	32%	50%	50%	50%	50%
	The LEAP and LEAP 21 Graduate Exit Exams established challenging standards for deaf children. The LEAP 21 GEE test raised the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of th GEE to receive a high school diploma. This is the agency's goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new testing standard. Note: Specific requirements change periodically and numbers will reflect SDE directives regarding stduents eligible for LEAP testing (LEAP vs. LEAP Alternate Assessment requirement).						
S	Number of students in high school taking the LEAP test (LAPAS CODE - 9702)	32	25	33	33	21	21
	The LEAP and LEAP 21 Graduate Exit Exams established challenging standards for deaf children. The LEAP 21 GEE test raised the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of th GEE to receive a high school diploma. This is the agency's goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new testing standard. Note: Specific requirements change periodically and numbers will reflect SDE directives regarding stduents eligible for LEAP testing (LEAP vs. LEAP Alternate Assessment requirement).						

5. (KEY) To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) Alternate Assessment Program such that 75% of students assessed will advance at least one point on the scoring rubric in 10 of the 20 target areas.

Strategic Link: Ties to LSD Strategic Plan Objective 4 of the Instructional/Educational Services program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2005.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2005.

Other Links: This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2005.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of students assessed that advanced at least one point on the scoring rubric in 10 of the 20 target areas (LAPAS CODE - 14686)	75%	75%	75%	75%	75%	75%
<p>This indicator reflects students who are working toward a certificate of achievement.</p> <p>Performance at Continuation Budget Level FY 2004-2005: This value reflects students who have a mental disability of moderate, severe or profound. Mild mentally disable hearing impaired students are no longer able to participate in LEAP Alternate Assessment.</p>							
S	Number of students in grades 3 - 12 participating in the LEAP Alternate Assessment Program (LAPAS CODE - 14687)	71	58	71	71	26	26

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student enrollment (regular term) (LAPAS CODE - 12944)	452	433	417	278	244
<p>Prior Year Actuals 98-99, 99-00, 00-01: Actual numbers represent the total number of students served including on-campus (served daily on LSD campus) and off-campus (served for varying time periods through evaluation on the LSD campus, in the home, or in another school or day care setting).</p> <p>Prior Year Actuals 01-02 and 02-03: A revised methodology, beginning FY 2002-2003, is being used to calculate off-campus students served through outreach programs (PPEP and SWAC). The actual numbers reflect the number of students served on-campus and a full-time proportional student equivalent for off-campus students served. Existing number includes students staffed or served as of October 1st and the number of students the school expects to serve through the school year. In anticipation of the change, the actual number reported for FY 2001-2002 represents the new calculation procedure.</p>					
Total number of classroom teachers (LAPAS CODE - 12945)	65	66	67	67	67
This indicator reflects classroom teachers who teach the same students daily.					
Average number of students per classroom teacher (LAPAS CODE - 14684)	4.4	4.4	3.9	3.7	3.6
This indicator reflects the number of classroom teachers working with students on a daily basis.					
Graduations - Diploma (LAPAS CODE - 12947)	12	9	9	11	12
Graduations - Certificate of Achievement (LAPAS CODE - 12948)	6	11	11	9	7



Instructional Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Parent Pupil Education Program (outreach) percentage of total instruction program budget (LAPAS CODE - 14985)	Not Applicable	Not Applicable	4.5%	4.4%	4.6%
This indicator began FY 2000-2001. Prior to FY 2000-2001, the percentage was included in the "Instructional services program percentage of total budget.					
Assessment Center (outreach) percentage of total instruction program budget (LAPAS CODE - 12949)	5.1%	5.2%	5.1%	4.9%	5.0%
Instructional services program percentage of total budget (LAPAS CODE - 12950)	52.6%	52.0%	48.0%	49.0%	54.0%
Prior Year Actuals 00-01, 01-02, and 02-03: The outreach instructional service program costs are not included in the actual.					
Graduation - Skills Diploma (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
SDE regulation have excluded students with mild mental disability from the group eligible to take LEAP Alternate Assessment. These students no longer qualify for receiving a Certificate of Achievement and will now pursue either a high school diploma or a Skills Certificate. Data will be collected for the first time on the May 2004 graduating class.					



653_3000 — Residential Services

Program Authorization: R.S. 17:4.1, 31-37, 348 and 194 etseq; R.S. 39:1498.2(A); R.S. 46:2361-2372

Program Description

The mission of the Residential Services Program is to provide services to residential children who are deaf, hard of hearing, and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the student's Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in this program are childcare services, social education and recreational activities through the Student Center, laundry services, as well as 24-hour medical and nursing care for all students enrolled in the Louisiana School for the Deaf. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences, which are ordinarily provided for the hearing child in his home, church and community activity during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills.

Residential Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,401,206	\$ 3,506,601	\$ 3,460,639	\$ 3,608,372	\$ 3,791,855	\$ 331,216
State General Fund by:						
Total Interagency Transfers	118,505	122,868	128,624	128,624	128,624	0
Fees and Self-generated Revenues	28,581	29,794	30,000	30,000	30,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,548,292	\$ 3,659,263	\$ 3,619,263	\$ 3,766,996	\$ 3,950,479	\$ 331,216
Expenditures & Request:						
Personal Services	\$ 2,742,762	\$ 2,907,465	\$ 3,100,126	\$ 3,247,302	\$ 3,439,125	\$ 338,999
Total Operating Expenses	417,555	302,159	245,178	241,276	237,395	(7,783)
Total Professional Services	39,046	40,889	33,360	34,365	33,360	0



Residential Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	314,992	365,000	219,987	223,441	219,987	0
Total Acq & Major Repairs	33,937	43,750	20,612	20,612	20,612	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,548,292	\$ 3,659,263	\$ 3,619,263	\$ 3,766,996	\$ 3,950,479	\$ 331,216

Authorized Full-Time Equivalents:						
Classified	102	101	101	101	101	0
Unclassified	5	5	5	5	5	0
Total FTEs	107	106	106	106	106	0

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, and Interagency Transfers. The Fees and Self-Generated Revenues are generated through leadership training camp fees. The Interagency Transfers are from the Department of Education for IDEA-B funds to provide federal assistance for the education of children with disabilities and from the National School Lunch and Breakfast Program to provide nutritious meals for the health and well-being of the students.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (40,000)	\$ (40,000)	0	Mid-Year Adjustments (BA-7s):
\$ 3,460,639	\$ 3,619,263	106	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
43,831	43,831	0	Annualize Classified State Employee Merits
5,443	5,443	0	Classified State Employees Merit Increases
51,442	51,442	0	Unclassified State Employees Merit Increases
11,653	11,653	0	Civil Service Training Series
31,019	31,019	0	State Employee Retirement Rate Adjustment
5,423	5,423	0	Teacher Retirement Rate Adjustment
27,107	27,107	0	Group Insurance for Active Employees
19,122	19,122	0	Group Insurance for Retirees
136,176	136,176	0	Salary Base Adjustment
20,612	20,612	0	Acquisitions & Major Repairs
(20,612)	(20,612)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 3,791,855	\$ 3,950,479	106	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,791,855	\$ 3,950,479	106	Base Executive Budget FY 2004-2005
\$ 3,791,855	\$ 3,950,479	106	Grand Total Recommended

Professional Services

Amount	Description
\$18,000	Medical Services
\$7,200	Dental Services
\$1,980	Test Injections
\$6,180	Training
\$33,360	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$217,299	Student Transportation
\$217,299	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$88	DEQ - Environmental Compliance
\$1,000	Division of Administration - State Property Control
\$400	Division of Administration - Prison Enterprises
\$1,200	Department of Agriculture - Storage
\$2,688	SUB-TOTAL INTERAGENCY TRANSFERS
\$219,987	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,600	6 Washing Machines
\$3,600	6 Clothes Dryers



Acquisitions and Major Repairs (Continued)

Amount	Description
\$5,162	8 Refrigerators
\$4,250	16 Microwave Ovens
\$4,000	1 Laptop Computer w/Accessories
\$20,612	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To have 70% of residential students show improvement in at least two of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).**

Strategic Link: Ties to LSD Strategic Plan Objective 4 of the Instructional/Educational Services program to accomplish the same through 2007.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2005.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2005.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2005.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of students who showed improvement in at least two of the six Life Domains (LAPAS CODE - 8342)	70%	69%	70%	70%	70%	70%
K	Number of students who showed improvement in at least two of the six life domains (LAPAS CODE - 8344)	104	118	102	102	102	102
This indicator reflects the number of students who remained in the dorm at least two consecutive 9 weeks. Some students withdrew and some students became day students. Students living in the dorm during a sports session will often be here less than two consecutive 9 weeks. Actual Yearend Performance FY 2002-2003: This value (118) was inaccurately reported. The corrected number is 92 (134 students remained in the dorm 2 consecutive 9 weeks).							
K	Total number of students served in the Residential Services Program (LAPAS CODE - 8347)	246	244	245	245	245	245
S	Number of Residential students (LAPAS CODE - 8346)	148	146	145	145	145	145
S	Number of Day students served after school (LAPAS CODE - 8348)	98	98	100	100	100	100
S	Number of Residential dorm staff (LAPAS CODE - 8349)	65	65	65	65	65	65
S	Residential cost per student (LAPAS CODE - 4590)	\$ 14,119	\$ 14,542	\$ 14,835	\$ 14,835	\$ 16,867	\$ 16,124

Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14688)	5.3	5.4	5.4	5.1	5.0
Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14689)	12.8	12.3	9.5	9.3	9.1
Residential services program percentage of total budget (LAPAS CODE - 13014)	21.1%	21.0%	21.0%	21.4%	23.0%



653_A000 — Auxiliary Account

Program Description

The mission of the Auxiliary Account is to ensure that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population.

The goal of the Auxiliary Account is to provide funding for the daily operation of the Student Snack bar and other auxiliary activities such as field trips.

The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,128	15,000	15,000	15,000	15,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,128	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,128	15,000	15,000	15,000	15,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,128	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This account is funded with Self-Generated Revenue derived from vending machine sales and food concessions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,000	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 15,000	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 15,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004 - 2005.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$15,000	Student Center Snack Bar
\$15,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004 - 2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004 - 2005.



19B-655 — Louisiana Special Education Center

Agency Description

The mission of the Louisiana Special Education Center (LSEC) is to provide special and related services maximizing each student's potential toward successful education programs integration into the mainstream of society.

The goals of the LSEC are:

- I. Assure that all students at the facility will receive quality special education services through programmatic, functional activities.
- II. Assure that all residential students at the facility receive quality intermediate care through programmatic, functional activities.

LSEC has three programs: Administration/Support Services Program, Instructional Services Program, and the Residential Services Program. The Louisiana Special Education Center was established by Act 290 during the regular session of the 1948 State Legislature. The center is a special school under the jurisdiction of the State Board of Elementary and Secondary Education (BESE) and is licensed as an Intermediate Care Facility for the Handicapped (ICF-H) participating in the Medical Assistance Program, also known as Title XIX (of the Social Security Act) or Medicaid.

The center is a small sized urban facility serving seventy-six (76) developmentally delayed, mentally disabled and severely orthopedically challenged residential students ages 3 through 30 years and currently 2 non-residential students residing in Rapides Parish. All programs and services are individually developed and delivered in a very "normalized" manner integrated with community interaction and involvement.

Our residential, community-based facility is a viable and essential placement alternative in the delivery of service options. In this context, it is of grave importance to recognize that there is a need for the Louisiana Special Education Center to serve as a vital place and purpose in the special education delivery model continuum. To this endeavor, educational practices and treatment procedures have been implemented commensurate with the most promising quality indicators germane to the students being served in a residential milieu.

Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,708,141	\$ 1,807,331	\$ 1,793,404	\$ 2,007,234	\$ 2,030,737	\$ 237,333
State General Fund by:						
Total Interagency Transfers	6,286,030	6,992,065	6,992,065	8,309,507	8,488,701	1,496,636
Fees and Self-generated Revenues	7,998	10,000	10,000	10,000	10,000	0
Statutory Dedications	100,454	76,433	76,433	76,433	76,137	(296)



Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	19,218	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,121,841	\$ 8,885,829	\$ 8,871,902	\$ 10,403,174	\$ 10,605,575	\$ 1,733,673
Expenditures & Request:						
Administration / Support Services	\$ 1,982,842	\$ 2,042,486	\$ 2,042,486	\$ 2,245,920	\$ 2,379,500	\$ 337,014
Instructional Services	2,815,027	2,926,269	2,912,342	3,059,186	3,113,241	200,899
Residential Services	3,323,972	3,917,074	3,917,074	5,098,068	5,112,834	1,195,760
Total Expenditures & Request	\$ 8,121,841	\$ 8,885,829	\$ 8,871,902	\$ 10,403,174	\$ 10,605,575	\$ 1,733,673
Authorized Full-Time Equivalents:						
Classified	142	143	143	167	167	24
Unclassified	43	42	42	44	44	2
Total FTEs	185	185	185	211	211	26



655_1000 — Administration / Support Services

Program Authorization: R.S. 17:1-42 of 1952

Program Description

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Programs.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operation of the center.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 279,861	\$ 290,052	\$ 290,052	\$ 312,723	\$ 307,767	\$ 17,715
State General Fund by:						
Total Interagency Transfers	1,682,898	1,752,434	1,752,434	1,933,197	2,071,733	319,299
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	865	0	0	0	0	0
Interim Emergency Board	19,218	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,982,842	\$ 2,042,486	\$ 2,042,486	\$ 2,245,920	\$ 2,379,500	\$ 337,014
Expenditures & Request:						
Personal Services	\$ 1,270,703	\$ 1,139,757	\$ 1,139,757	\$ 1,284,842	\$ 1,425,898	\$ 286,141
Total Operating Expenses	397,889	450,361	566,002	491,747	482,861	(83,141)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	282,465	428,459	312,818	433,287	435,643	122,825
Total Acq & Major Repairs	31,785	23,909	23,909	36,044	35,098	11,189
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,982,842	\$ 2,042,486	\$ 2,042,486	\$ 2,245,920	\$ 2,379,500	\$ 337,014
Authorized Full-Time Equivalents:						
Classified	18	19	19	21	21	2
Unclassified	5	6	6	6	6	0
Total FTEs	23	25	25	27	27	2



Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students.

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 865	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 290,052	\$ 2,042,486	25	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 0	\$ 10,594	0	Annualize Classified State Employee Merits
\$ 1,263	\$ 12,629	0	Annualize Unclassified State Employees Merits
\$ 0	\$ 11,815	0	Classified State Employees Merit Increases
\$ 1,117	\$ 10,159	0	State Employee Retirement Rate Adjustment
\$ 1,403	\$ 1,594	0	Teacher Retirement Rate Adjustment
\$ 0	\$ 6,968	0	Group Insurance for Active Employees
\$ 0	\$ 29,748	0	Group Insurance for Retirees
\$ 0	\$ 129,303	0	Salary Base Adjustment
\$ 33,875	\$ 33,875	0	Acquisitions & Major Repairs
\$ (23,909)	\$ (23,909)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 4,441	0	Risk Management
\$ 1,410	\$ 1,410	0	Legislative Auditor Fees
\$ 387	\$ 387	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 105,831	2	Provides for fiscal and maintenance support activities for 15 transitional students that will be housed in the new Transitional Family Life Training Expansion that is expected to be completed in April 2004.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 2,169	\$ 2,169	0	One time funding for acquisitions for the Family Life Transitional Center startup
\$ 307,767	\$ 2,379,500	27	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 307,767	\$ 2,379,500	27	Base Executive Budget FY 2004-2005
\$ 307,767	\$ 2,379,500	27	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004 - 2005.

Other Charges

Amount	Description
	Other Charges:
\$271,413	Title XIX Medicaid Bed Fee
\$271,413	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,406	Comprehensive Public Training Program
\$11,910	Civil Service Fees
\$10,269	UPS Fees
\$8,445	Legislative Auditor Fees
\$119,902	Office of Risk Management
\$12,298	Office of Telecommunications Management
\$164,230	SUB-TOTAL INTERAGENCY TRANSFERS
\$435,643	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,169	1 Dell Personal Computer System
\$2,401	1 Dell Notebook Computer
\$2,666	2 Desks
\$3,028	2 Four Drawer File



Acquisitions and Major Repairs (Continued)

Amount	Description
\$2,666	2 Kneespace Credenzas
\$1,972	2 Hutch
\$1,912	2 Executive Chairs
\$6,930	1 Riding Mower
\$11,354	1 Tractor
\$35,098	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.

Strategic Link: This objective ties to LSEC Strategic Plan Objective 1 of the Administration/Support Services Program to accomplish the same through 2005.

Louisiana: Vision 2020 Link: To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective ties to the Children's Budget of the Administrative/Support Services Program to accomplish the same through 2005.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative/Support Services Program to accomplish the same through 2005.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Administration/Support Services Program expenditures percentage of total appropriation (LAPAS CODE - 4639)	23.9%	24.6%	23.6%	23.6%	21.5%	23.0%
K	Administration/Support Services cost per student (LAPAS CODE - 4637)	\$ 24,968	\$ 25,672	\$ 26,495	\$ 26,495	\$ 24,481	\$ 25,472
K	Total number of students (service load) (LAPAS CODE - 4640)	76	76	76	76	91	92
S	Number of students on-campus (LAPAS CODE - 8351)	76	76	76	76	91	92
S	Number of students off-campus (LAPAS CODE - 8352)	0	0	0	0	0	0

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average number of students per Administrative/Support Services staff (LAPAS CODE - 14659)	3.0	3.2	3.3	3.3	3.3
Percentage of students on campus more than six hours per day (LAPAS CODE - 13074)	99.0%	100.0%	100.0%	100.0%	100.0%
Cost per LSEC student (total all programs) (LAPAS CODE - 13075)	\$ 79,864	\$ 82,976	\$ 87,316	\$ 90,833	\$ 98,635



655_2000 — Instructional Services

Program Authorization: R.S. 17:1-42 of 1952

Program Description

The mission of the Instructional Services Program is to provide educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society.

The goal of the Instructional Services Program is to provide training and maximize the independent capabilities of each client so that they can be placed in the mainstream of a normalized life.

The Instructional Services Program accommodates each student's needs based on an Individualized Educational Plan (IEP), developed to ensure that the student will be least restricted in attaining his or her potential for educational growth. Education and related services recommended for the student as part of the IEP shall be directly related to the achievement of the annual goals and short-term objectives specified in the student's written IEP when necessary for the child to benefit from special education services. These may include but are not limited to transitional services, therapy and related services, speech and language services, social services, counseling services, psychological services, special transportation, adaptive wheelchairs, adaptive devices, and all medical evaluations required to allow the child to benefit from their educational program.

The Instructional Services Program provides educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society. Programming accommodates each student's needs based on an Individualized Educational Plan (IEP), developed to ensure that the student will be least restricted in attaining his or her potential for educational growth. LSEC is accredited by the Louisiana Department of Education. The curriculum is highly individualized and includes training in academic areas such as reading and writing (both handwriting and typing for those too severely physically handicapped to hold a pencil or pen), mathematics, language arts, social studies, science, music, arts and crafts, and health and physical education. Instruction utilizing computers and manual and electronic communications devices is also provided at LSEC.

Instructional Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,313,072	\$ 1,350,165	\$ 1,336,238	\$ 1,432,620	\$ 1,458,079	\$ 121,841
State General Fund by:						
Total Interagency Transfers	1,402,366	1,499,671	1,499,671	1,550,133	1,579,025	79,354
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	99,589	76,433	76,433	76,433	76,137	(296)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Instructional Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Means of Financing	\$ 2,815,027	\$ 2,926,269	\$ 2,912,342	\$ 3,059,186	\$ 3,113,241	\$ 200,899
Expenditures & Request:						
Personal Services	\$ 2,284,485	\$ 2,481,561	\$ 2,467,634	\$ 2,578,215	\$ 2,633,030	\$ 165,396
Total Operating Expenses	218,457	29,539	30,700	31,164	30,700	0
Total Professional Services	5,110	46,754	0	0	0	0
Total Other Charges	154,850	159,568	205,161	205,161	204,865	(296)
Total Acq & Major Repairs	152,125	208,847	208,847	244,646	244,646	35,799
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,815,027	\$ 2,926,269	\$ 2,912,342	\$ 3,059,186	\$ 3,113,241	\$ 200,899
Authorized Full-Time Equivalents:						
Classified	12	13	13	13	13	0
Unclassified	37	34	34	34	34	0
Total FTEs	49	47	47	47	47	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers and Statutory Dedications from the Education Excellence fund per R.S. 39:98.1.C. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students; from the Department of Education for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for IDEA-B funds to provide federal assistance for the education of children with disabilities; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 27,960	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	71,629	76,433	76,433	76,433	76,137	(296)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (13,927)	\$ (13,927)	0	Mid-Year Adjustments (BA-7s):
\$ 1,336,238	\$ 2,912,342	47	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	12,017	0	Annualize Classified State Employee Merits
0	24,613	0	Annualize Unclassified State Employees Merits
0	8,779	0	Classified State Employees Merit Increases
43,984	43,984	0	Unclassified Teacher Merit Increases
1,764	16,040	0	State Employee Retirement Rate Adjustment
10,292	11,696	0	Teacher Retirement Rate Adjustment
12,612	21,188	0	Group Insurance for Active Employees
13,403	27,079	0	Salary Base Adjustment
40,307	244,646	0	Acquisitions & Major Repairs
(521)	(208,847)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(296)	0	This adjustment reduces Education Excellence Funds based on revised projections from the Revenue Estimating Conference on 12/16/03
\$ 1,458,079	\$ 3,113,241	47	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,458,079	\$ 3,113,241	47	Base Executive Budget FY 2004-2005
\$ 1,458,079	\$ 3,113,241	47	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Charges for Fiscal Year 2004 - 2005.

Other Charges

Amount	Description
	Other Charges:
\$204,865	Student Transportation
\$204,865	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
This program does not have funding for Interagency Transfers for Fiscal Year 2004 - 2005.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$204,865	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$8,307	Dell Personal Computer w/Adaptive Accessories
\$10,000	1 Positioning Equipment
\$18,000	6 Easy Stand Stander
\$60,000	4 Specialized Power Wheelchair
\$125,000	25 Specialized Manual Wheelchairs
\$7,500	15 Orthotic Equipment
\$2,645	1 DME Alpha Talker
\$1,500	1 Sidelyer
\$10,095	1 Vital Stim Electrotherapy System
\$1,599	1 Educational Software
\$244,646	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To have 100% of the school's students achieve at least 70% of their Individual Educational Plan or Individual Transitional Plan (ITP) objectives.

Strategic Link: This objective ties to LSEC Strategic Plan Objective 1 of the Instructional Services Program: To have 100% of the school's students achieve at least 70% of their annual IEP objectives by 2005.

Louisiana: Vision 2020 Link: To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective is tied to the Children's Budget of the Instructional Services Program to accomplish the same through 2005.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative/Support Services Program to accomplish the same through 2005.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Fund through the Millennium Fund.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of students achieving 70% of IEP objectives (LAPAS CODE - 4646)	100%	100%	100%	100%	100%	100%
K	Number of students achieving 70% of IEP objectives (LAPAS CODE - 4645)	48	52	51	51	50	50
K	Number of students having an IEP (LAPAS CODE - 8355)	48	52	51	51	50	50
S	Number of students served with an ITP (LAPAS CODE - 9703)	36	43	42	42	32	32
S	Instructional Services Program cost per student (LAPAS CODE - 4652)	\$ 38,828	\$ 37,040	\$ 38,285	\$ 38,285	\$ 41,478	\$ 40,432

2. (KEY) To have 100% of the students exiting from the Instructional Services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Strategic Link: This objective ties to LSEC Strategic Plan Objective 2 of the Instructional Services Program: To have 70% of students exiting from the Instructional Services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement by 2005.

Louisiana: Vision 2020 Link: To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective is tied to the Children's Budget of the Instructional Services Program to accomplish the same through 2005.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative/Support Services Program to accomplish the same through 2005.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Fund through the Millennium Fund.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of eligible students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8356)	100%	100%	100%	100%	100%	100%
K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8357)	2	2	1	1	2	2
K	Number of students exiting high school through graduation (LAPAS CODE - 4647)	1	2	1	1	0	0

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Student enrollment (regular term) (LAPAS CODE - 13076)	77	77	76	76	76
Average number of students per classroom teacher (LAPAS CODE - 14660)	5.1	5.1	5.1	5.1	5.1
Instructional Services Program percentage of total budget (LAPAS CODE - 13078)	32.3%	32.1%	37.8%	36.4%	35.7%
Number of classroom teachers (LAPAS CODE - 13079)	15	15	15	15	15
Graduation - Diplomas (LAPAS CODE - 13080)				1	
Graduation - Certificate (LAPAS CODE - 13081)	5	6	1	2	2



655_3000 — Residential Services

Program Authorization: R.S. 17:1-42 of 1952

Program Description

The mission of the Residential Services Program is to provide total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

The goal of the Residential Services Program is to provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills, and to enable the client to develop the highest level of self-care, transitional, and vocational skills at which he or she is capable of functioning.

The Residential Services Program includes health care and habilitative care and training, provided to clients based on an interdisciplinary team (ID Team) approach. The ID Team is comprised of the client and his/her family, as well as each discipline providing services to the client. ID Team meetings are held at least annually to formulate and discuss goals and objectives specifically designed to meet training and habilitative needs of each client. The resulting document is a Total Care Plan (TCP) developed to meet the individual programming needs of each client for a one year period according to frequency and duration of training, as well as the levels of assistance necessary for training. The Qualified Handicapped Professional (QHP) projects appropriate percentages for achievement, based on the clients' abilities. At the annual staffing, the ID Team agrees on prioritization of long-term goals and identifies members of the team responsible for providing training on various objectives for the upcoming year. The QHP monitors progress during the year through monthly reviews, and a complete programmatic review is coordinated by the QHP each quarter to include input from all members of the ID Team. If during the monitoring process, it is determined by the team that modifications to the individual program are needed, then changes are suggested to the TCP and approved by the ID Team Chairman. At the next annual interdisciplinary team staffing, the team meets to review progress on objectives, to identify current needs, and to formulate goals and objectives addressing those needs for the next year.

Residential Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 115,208	\$ 167,114	\$ 167,114	\$ 261,891	\$ 264,891	\$ 97,777
State General Fund by:						
Total Interagency Transfers	3,200,766	3,739,960	3,739,960	4,826,177	4,837,943	1,097,983
Fees and Self-generated Revenues	7,998	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Residential Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Means of Financing	\$ 3,323,972	\$ 3,917,074	\$ 3,917,074	\$ 5,098,068	\$ 5,112,834	\$ 1,195,760
Expenditures & Request:						
Personal Services	\$ 2,951,832	\$ 3,230,403	\$ 3,230,403	\$ 3,794,819	\$ 3,822,088	\$ 591,685
Total Operating Expenses	287,428	260,875	446,652	948,474	938,718	492,066
Total Professional Services	77,668	82,246	82,246	144,993	142,246	60,000
Total Other Charges	0	265,777	80,000	80,000	80,000	0
Total Acq & Major Repairs	7,044	77,773	77,773	129,782	129,782	52,009
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,323,972	\$ 3,917,074	\$ 3,917,074	\$ 5,098,068	\$ 5,112,834	\$ 1,195,760
Authorized Full-Time Equivalents:						
Classified	112	111	111	133	133	22
Unclassified	1	2	2	4	4	2
Total FTEs	113	113	113	137	137	24

Source of Funding

This program is funded with State General Fund, Self-Generated Revenues and Interagency Transfers. The Self-Generated Revenues are from meals sold to employees. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students; and from the Department of Education Special Milk Program to provide milk to clients enrolled in the Center.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 167,114	\$ 3,917,074	113	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	49,619	0	Annualize Classified State Employee Merits
0	3,338	0	Annualize Unclassified State Employees Merits
0	45,421	0	Classified State Employees Merit Increases
3,000	27,269	0	State Employee Retirement Rate Adjustment
0	11,255	0	Group Insurance for Active Employees
0	(315,764)	0	Salary Base Adjustment
53,182	53,182	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(35,005)	(77,773)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	1,322,613	24	Provides the residential care for 15 transitional students that will be housed in the new Transitional Family Life Training Expansion that is expected to be completed in April 2004. The funding includes (24) additional positions in the Residential Services Program to properly provide the care and training (including medical, therapeutic, and recreational services) to these transitional students.
76,600	76,600	0	One time funding for acquisitions for the Family Life Transitional Center startup.
\$ 264,891	\$ 5,112,834	137	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 264,891	\$ 5,112,834	137	Base Executive Budget FY 2004-2005
\$ 264,891	\$ 5,112,834	137	Grand Total Recommended

Professional Services

Amount	Description
\$82,246	Medical and Dental Services
\$60,000	Therapeutic Services for Transitional Family Life Students
\$142,246	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$80,000	Title XIX Medicaid Bed Fee
\$80,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers for Fiscal Year 2004 - 2005.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$80,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$76,600	2 2004 E-Series Van w/Raised Top & W/C Lift



Acquisitions and Major Repairs (Continued)

Amount	Description
\$7,981	6 Stretchers w/Accessories
\$39,857	50 Beds w/Mattresses
\$2,615	1 Sling Scale
\$1,700	1 Metal Shelves f/Dry Pantry
\$1,029	1 Commerical Toaster Oven
\$129,782	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To have at least 97% of residential students show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Strategic Link: This objective ties to Louisiana Special Center (LSEC) Strategic Plan Objective 1 of the Residential Services Program: To have no less than 97% of the Center's residential students show improvement in at least one of the six life domains by 2005.

Louisiana: Vision 2020 Link: To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective is tied to the Children's Budget of the Instructional Services Program to accomplish the same through 2005.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative/Support Services Program to accomplish the same through 2005.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 4654)	97%	98%	97%	97%	97%	97%
K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 8362)	75	75	75	75	90	90
S	Number of residential students (LAPAS CODE - 8367)	75	75	75	75	90	90
S	Number of residential staff (LAPAS CODE - 8366)	76	76	77	77	73	73
Residential Staff only includes Resident Training Specialist.							
S	Residential cost per student (LAPAS CODE - 4655)	\$ 44,320	\$ 44,320	\$ 51,836	\$ 51,836	\$ 59,646	\$ 56,809

Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average number of students per residential staff (LAPAS CODE - 14661)	1.1	1.0	1.0	1.1	1.0
Residential staff only includes Resident Training Specialist.					
Residential Services Program percentage of total (LAPAS CODE - 13088)	40.1%	40.6%	40.0%	40.4%	40.2%
Number of Title XIX licensed beds (LAPAS CODE - 13090)	75	75	75	75	75

2. (KEY) To have at least 90% of transitional residents demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

Strategic Link: Not provided

Louisiana: Vision 2020 Link: Not provided

Children's Budget Link: Not provided

Human Resource Policies Beneficial to Women and Families Link: Not provided

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%
K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15
S	Number of transitional residents (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15
S	Number of transitional staff (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	24
S	Transitional cost per resident (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 93,281



19B-657 — Louisiana School for the Math, Sciences and Arts



Agency Description

The Louisiana School for Math, Science, and the Arts (LSMSA) is a preeminent state-supported residential high school with competitive admissions for high ability students.

The mission of the Louisiana School is to foster in its young scholars lifelong growth toward reaching individual potentials and toward finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

The goal of LSMSA is to strive to provide a challenging educational experience in a nurturing residential environment for all the students it was created to serve.

The Louisiana School for Math, Science and the Arts (LSMSA), located in Natchitoches, is a unique educational institution, providing an advanced curriculum program in a residential setting for academically- and artistically-motivated high school juniors and seniors from throughout the State of Louisiana. The school was created by state law, and those statutes are contained in R.S. 17:11961, et seq. The stated legislative intent for the school is to “establish an independent, residential school for certain high school students with the expressed purpose of providing a more challenging experience for the gifted and talented children of this state and of developing such children to their full potential.”

LSMSA has four programs: Administration/Support Services Program, Instructional Services Program, Residential Services Program, and the Louisiana Virtual School Program (formerly the Telelearning Program).

For additional information, see:

[Louisiana School for the Math, Sciences and Arts](#)

Louisiana School for the Math, Sciences and Arts Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,636,640	\$ 5,675,616	\$ 5,631,881	\$ 5,852,640	\$ 5,982,636	\$ 350,755

Louisiana School for the Math, Sciences and Arts Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	1,245,109	1,296,250	1,296,250	1,296,250	1,279,038	(17,212)
Fees and Self-generated Revenues	290,319	340,616	340,616	340,616	340,616	0
Statutory Dedications	49,934	81,674	81,674	81,674	80,328	(1,346)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,222,002	\$ 7,394,156	\$ 7,350,421	\$ 7,571,180	\$ 7,682,618	\$ 332,197
Expenditures & Request:						
Administration / Support Services	\$ 1,126,824	\$ 1,152,725	\$ 1,147,180	\$ 1,177,711	\$ 1,125,516	\$ (21,664)
Instructional Services	3,422,437	3,563,672	3,539,127	3,695,651	3,743,186	204,059
Residential Services	1,323,340	1,258,489	1,244,844	1,257,898	1,396,188	151,344
Louisiana Virtual School	1,349,401	1,419,270	1,419,270	1,439,920	1,417,728	(1,542)
Total Expenditures & Request	\$ 7,222,002	\$ 7,394,156	\$ 7,350,421	\$ 7,571,180	\$ 7,682,618	\$ 332,197
Authorized Full-Time Equivalents:						
Classified	15	15	15	15	15	0
Unclassified	75	75	75	75	75	0
Total FTEs	90	90	90	90	90	0



657_1000 — Administration / Support Services

Program Authorization: R.S. 19:1961, et seq.

Program Description

The mission of the Administration/Support Services Program is to provide and manage the human (personnel), fiscal, and physical resources necessary for the efficient and effective operation of the Louisiana School.

The goals of the Administration/Support Services Program are:

- I. Provide and maintain the human (personnel), fiscal, and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs, including, but not limited to, the school's budget, physical plant, and personnel.
- II. Recruit and enroll the students who will most benefit from the programs and services at the school.
- III. Increase the enrollment of qualified applicants from under-represented student populations.

The Administration and Support Services Program provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs. This program is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing and maintenance of the physical plant. The program is also responsible for the recruiting and selection of students and all matters external to the operation of the school.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,072,778	\$ 1,148,613	\$ 1,143,068	\$ 1,173,599	\$ 1,125,516	\$ (17,552)
State General Fund by:						
Total Interagency Transfers	4,112	4,112	4,112	4,112	0	(4,112)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	49,934	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,126,824	\$ 1,152,725	\$ 1,147,180	\$ 1,177,711	\$ 1,125,516	\$ (21,664)
Expenditures & Request:						
Personal Services	\$ 719,151	\$ 766,133	\$ 782,770	\$ 800,521	\$ 813,175	\$ 30,405



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Operating Expenses	163,978	189,043	149,864	167,218	124,893	(24,971)
Total Professional Services	11,992	10,837	10,837	11,008	10,837	0
Total Other Charges	226,223	171,712	188,709	198,964	176,611	(12,098)
Total Acq & Major Repairs	5,480	15,000	15,000	0	0	(15,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,126,824	\$ 1,152,725	\$ 1,147,180	\$ 1,177,711	\$ 1,125,516	\$ (21,664)
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	9	9	9	9	9	0
Total FTEs	16	16	16	16	16	0

Source of Funding

This program is funded with State General Fund.

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 49,934	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (5,545)	\$ (5,545)	0	Mid-Year Adjustments (BA-7s):
\$ 1,143,068	\$ 1,147,180	16	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 3,745	\$ 3,745	0	Annualize Classified State Employee Merits
\$ 4,006	\$ 4,006	0	Classified State Employees Merit Increases
\$ 6,662	\$ 6,662	0	State Employee Retirement Rate Adjustment
\$ 880	\$ 880	0	Salary Base Adjustment
\$ (15,000)	\$ (15,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 6,675	\$ 6,675	0	Risk Management
\$ 617	\$ 617	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 25,000	\$ 25,000	0	The school is requesting additional funding to cover their increased utility costs. Midway during FY 2002-2003, the City of Natchitoches discovered that the meter on the school's Annex building was not functioning properly, so the meter was replaced. The electrical service to that building immediately increased about 600 percent and has remained at that level.
\$ 0	\$ (4,112)	0	The Louisiana School for Math, Science and the Arts received a salary supplement for support workers via Interagency Transfer (IAT) from the Department of Education. They will no longer be receiving this IAT, so the IAT authority is not needed.
\$ (39,971)	\$ (39,971)	0	Group Insurance Funding from Other Line Items
\$ (10,166)	\$ (10,166)	0	Retirement Funding from Other Line Items
\$ 1,125,516	\$ 1,125,516	16	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,125,516	\$ 1,125,516	16	Base Executive Budget FY 2004-2005
\$ 1,125,516	\$ 1,125,516	16	Grand Total Recommended

Professional Services

Amount	Description
\$10,837	Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents
\$10,837	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$20,613	Salary and related benefits of a person to work in the yards and assist the maintenance crew.
\$20,613	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$11,782	Legislative Auditor Fees
\$1,304	Civil Service Fees
\$154	Division of Administration - Comprehensive Public Training Program
\$33,000	Office of Telecommunications Management - telecommunication charges
\$5,586	Uniform Payroll System - payroll administrative charges
\$49,672	Office of Risk Management - insurance coverage charges
\$42,000	Transfer to NSU for security services and for new librarian position



Other Charges (Continued)

Amount	Description
\$12,500	Transfer to NSU Print Shop and LTC print services
\$155,998	SUB-TOTAL INTERAGENCY TRANSFERS
\$176,611	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

- 1. (KEY) To provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 4% of the total budget in each fiscal year and effecting savings through the use of student work service.**

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 1: To limit the cost of administration to approximately 4% of the total budget in each fiscal year.

Louisiana: Vision 2020 Link: This objective ties to objective 1.8: To improve efficiency and accountability. This objective ties to LSMSA Strategic Plan Objective 2: To require each student of the school to work three hours per week.

Children's Budget Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Human Resources Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of students (as of September 30) (LAPAS CODE - 4663)	400	356	400	389	400	400
When school starts each year, the school seeks to have an enrollment exceeding 400 students. This indicator measures the number of students enrolled more than six weeks after school began. By that time, several students have withdrawn due to any number of reasons including homesickness, family situations, discipline and academic.							
K	Administration cost percentage of school total (LAPAS CODE - 4460)	2.8%	3.2%	3.5%	3.5%	1.8%	2.1%
K	Program cost percentage of school total (LAPAS CODE - 8369)	16.2%	15.2%	16.0%	16.0%	13.3%	14.7%
K	Program cost per student (LAPAS CODE - 4661)	\$ 2,813	\$ 3,172	\$ 2,795	\$ 2,874	\$ 3,456	\$ 2,814
This per student cost percentage reflects all of the expenditures of this program, including those expenditures which benefit the school as a whole. For instance, this program pays all costs of postage and telephone usage. Similarly, many supplies purchases benefit all programs.							
S	Number of students per program staff member (LAPAS CODE - 8370)	Not Applicable	Not Applicable	23.5	24.3	23.5	25.0
S	Difference in State General Fund appropriation between LSMSA and sister schools nationwide (LAPAS CODE - 8371)	\$ -3,718	\$ -3,439	\$ -3,519	\$ -3,519	\$ -3,414	\$ -2,927
S	Total annual savings in operating costs (LAPAS CODE - 8372)	\$ 214,137	\$ 190,592	\$ 203,940	\$ 198,332	\$ 203,940	\$ 206,596
S	Number of positions represented by savings (LAPAS CODE - 8373)	16.7	14.9	19.0	18.5	19.0	19.3
S	Number of work service hours weekly (LAPAS CODE - 4694)	1,155	1,068	1,200	1,167	1,200	1,200



Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of students (as of Sept. 30) (LAPAS CODE - 4663)	379	394	344	354	356
Program cost per student (LAPAS CODE - 4461)	\$ Not Applicable	\$ 3,056	\$ 2,542	\$ 3,949	\$ 3,172
Program cost percentage of school total (LAPAS CODE - 8369)	16.5%	16.3%	19.9%	17.8%	15.2%
Administration cost percentage of school total (LAPAS CODE - 4660)	3.7%	3.6%	3.5%	3.9%	3.2%
Difference in State General Fund appropriation between LSMSA and sister schools nationwide (LAPAS CODE - 8371)	\$ -2,610	\$ -3,056	\$ -2,542	\$ -2,687	\$ -3,439
Number of work service hours weekly (LAPAS CODE - 4694)	1,137	1,182	1,221	1,062	1,068
Total annual savings in operating costs (LAPAS CODE - 8372)	\$ 210,800	\$ 219,143	\$ 226,373	\$ 196,894	\$ 190,592
Calculated by taking the number of hours times 36 weeks times minimum wage					
Number of positions represented by savings (LAPAS CODE - 8373)	16.4	17.0	17.6	16.4	14.9
Cost of the beginning position annualized					
Number of students per program staff member (LAPAS CODE - 8370)	Not Applicable	22.9	26.7	22.1	23.8

2. (SUPPORTING) By May of each year, the school staff will conduct meetings in the schools in every public school system, solicit applications for admission to LSMSA, and select students from among the most qualified applicants for admission to the school.

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 3: To increase the number of completed applications received annually by 500, and 150 of those applicants will have SAT scores of 1000 or more; and applications from under-represented areas of the state will have increased by 25% over applications from those same areas during the 1999 fiscal year.

Louisiana: Vision 2020 Link: This objective ties to Objective 1.6 relative to workforce education and skills.

Children's Budget Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Human Resources Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Number of completed applications (LAPAS CODE - 8374)	375	376	375	375	375
S	Number of public school systems visited (LAPAS CODE - 14343)	66	66	66	66	68
S	Number of incoming juniors selected for admission (LAPAS CODE - 14345)	210	243	225	225	225
S	Number of public school systems represented in state (LAPAS CODE - 14344)	52	54	55	55	55
S	Average incoming junior ACT score (LAPAS CODE - 14347)	25	25	25	25	25
S	Average graduating senior ACT score (nation) (LAPAS CODE - 14346)	21	21	21	21	21

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of public school systems visited (LAPAS CODE - 14343)	66	66	66	66	66
Number of completed applications (LAPAS CODE - 8374)	375	362	395	428	376
Number of incoming juniors selected (LAPAS CODE - 14345)	216	235	228	228	243
Number of school systems represented (LAPAS CODE - 14344)	Not Applicable	Not Applicable	52	52	54
Average incoming junior ACT score (LAPAS CODE - 14347)	24	24	25	25	25
Average graduating senior ACT score (nation) (LAPAS CODE - 14346)	21	21	21	21	21



657_2000 — Instructional Services

Program Authorization: R.S. 17:1961-1968

Program Description

The mission of the Instructional Services Program is to provide a challenging educational experience designed to enhance the development of the academic/social potential of each Louisiana School student toward work and service in a global society.

The goals of the Instructional Services Program are:

- I. Provide for its students well-qualified facilitators, appropriate textbooks and materials of instruction, technology, and facilities necessary for each student to successfully complete the prescribed course of study through the examination and exchange of ideas in a community of learners.
- II. Increase student participation in meaningful research in myriad subjects throughout the curriculum and thereby generate opportunities for such students to receive internships, scholarships, and awards.

The Instructional Services Program provides a rigorous and challenging educational experience for academically and artistically motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research. Faculty members are required to possess a minimum of a master's degree in the academic discipline they teach, and more than half of the faculty possess terminal degrees in their subject field. Faculty are selected from throughout the nation.

Instructional Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,353,818	\$ 3,455,184	\$ 3,430,639	\$ 3,587,163	\$ 3,639,128	\$ 208,489
State General Fund by:						
Total Interagency Transfers	33,542	14,814	14,814	14,814	11,730	(3,084)
Fees and Self-generated Revenues	35,077	12,000	12,000	12,000	12,000	0
Statutory Dedications	0	81,674	81,674	81,674	80,328	(1,346)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,422,437	\$ 3,563,672	\$ 3,539,127	\$ 3,695,651	\$ 3,743,186	\$ 204,059



Instructional Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 2,961,456	\$ 3,095,211	\$ 3,057,931	\$ 3,268,941	\$ 3,315,182	\$ 257,251
Total Operating Expenses	225,130	281,589	208,283	149,512	99,957	(108,326)
Total Professional Services	10,007	26,007	7,000	7,110	7,000	0
Total Other Charges	191,584	160,865	265,913	270,088	271,047	5,134
Total Acq & Major Repairs	34,260	0	0	0	50,000	50,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,422,437	\$ 3,563,672	\$ 3,539,127	\$ 3,695,651	\$ 3,743,186	\$ 204,059
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	51	51	51	51	51	0
Total FTEs	56	56	56	56	56	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Education Excellence Fund (created by Louisiana Revised Statute 39:98.1.C from tobacco settlement proceeds). The Interagency Transfer funding is derived from funds transferred from the Department of Education pursuant to the Louisiana Educational Employees Professional Improvement Program (PIP). Fees and Self-generated Revenues are derived from transcript fees, computer use fees and science lab fees (R.S. 17:3601 et seq.). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each fund).

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Education Excellence Fund	\$ 0	\$ 81,674	\$ 81,674	\$ 81,674	\$ 80,328	\$ (1,346)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (24,545)	\$ (24,545)	0	Mid-Year Adjustments (BA-7s):
\$ 3,430,639	\$ 3,539,127	56	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 680	\$ 680	0	Annualize Classified State Employee Merits
\$ 1,806	\$ 1,806	0	Classified State Employees Merit Increases
\$ 86,510	\$ 86,510	0	Unclassified Teacher Merit Increases
\$ 38,034	\$ 38,034	0	Teacher Retirement Rate Adjustment
\$ 44,899	\$ 44,899	0	Group Insurance for Active Employees
\$ 15,072	\$ 15,072	0	Group Insurance for Retirees
\$ 2,067	\$ 2,067	0	Salary Base Adjustment
\$ (24,049)	\$ (24,049)	0	Salary Funding from Other Line Items
\$ 50,000	\$ 50,000	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 28,000	\$ 28,000	0	Funding for summer school program
\$ 0	\$ (1,346)	0	Reduction in Education Excellence Funds based on revised projection issued by the Revenue Estimating Conference on 12-16-03
\$ 0	\$ (3,084)	0	The Louisiana School for Math, Science and the Arts received a salary supplement for support workers via Interagency Transfer (IAT) from the Department of Education. They will no longer be receiving this IAT, so the IAT authority is not needed.
\$ (34,530)	\$ (34,530)	0	Retirement Funding from Other Line Items
\$ 3,639,128	\$ 3,743,186	56	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,639,128	\$ 3,743,186	56	Base Executive Budget FY 2004-2005
\$ 3,639,128	\$ 3,743,186	56	Grand Total Recommended

Professional Services

Amount	Description
\$7,000	Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents
\$7,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$58,015	Full-time piano instructor and full-time computer technician
\$80,328	Education Excellence Fund
\$28,000	Summer School Program
\$166,343	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$12,500	Transfer of funds to NSU for security services and for new librarian
\$4,500	Transfer to NSU Print Shop and LCTC print services
\$37,700	Office of Risk Management
\$5,000	Office of Telecommunications Management
\$37,000	Transfer to NSU for payment of utilities in dormitories
\$8,004	Transfer to other agencies for services rendered
\$104,704	SUB-TOTAL INTERAGENCY TRANSFERS
\$271,047	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$50,000	Funding for the replacement of obsolete, inoperable or damaged equipment
\$50,000	TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2004-2005.
\$0	TOTAL MAJOR REPAIRS
\$50,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Each year, LSMSA graduating seniors will attract total grant and scholarship offers exceeding \$7 million.

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 1 of the Instructional Services Program, to accomplish same annually.

Louisiana: Vision 2020 Link: This objective ties to Objective 1.1 relative to lifelong learning.

Children's Budget Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Human Resources Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total grants and scholarships (in millions) (LAPAS CODE - 15763)	\$ 7.5	\$ 10.6	\$ 7.0	\$ 7.0	\$ 7.0	\$ 7.0
K	Number of National Merit Semifinalists (LAPAS CODE - 4701)	16	16	18	17	16	17
K	College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	60%	64%	60%	60%	60%	60%
K	College matriculation: Out-of-state colleges/universities (LAPAS CODE - 4705)	40%	36%	40%	40%	40%	40%
S	LSMSA graduating senior average ACT score (LAPAS CODE - 4706)	28	28	28	28	28	27
S	National Merit Scholarship Program semifinalists (LAPAS CODE - 14346)	21	21	21	21	21	17

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of students (as of Sept. 30) (LAPAS CODE - 4697)	379	394	344	354	356
Total grant and scholarship offers (LAPAS CODE - 4700)	\$ 7.6	\$ 6.9	\$ 6.9	\$ 6.5	\$ 8.0
For prior year actual FY 2001-02, this amount does not include TOPS.					
National Merit Scholarship Program semifinalists (LAPAS CODE - 4701)	21	17	19	15	21
College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	45%	50%	56%	55%	64%
College matriculation: Out-of-state colleges/universities (LAPAS CODE - 4705)	55%	50%	44%	45%	36%
LSMSA graduating senior average ACT score (LAPAS CODE - 4706)	28.0	27.0	27.2	27.8	28.2
National graduating senior average ACT score (LAPAS CODE - 14346)	21.0	21.0	21.0	21.0	21.0



2. (KEY) By August 2007, the school will create a system which will maintain a student-to-teacher ratio which shall not exceed 15:1 in all regular academic classes except physical education and special enrichment courses as provided by law.

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 2 of the Instructional Services Program to accomplish same.

Louisiana: Vision 2020 Link: This objective ties to Objective 1.6 to workforce education and skills.

Children's Budget Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Human Resources Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of sections with enrollment above 15:1 ratio (LAPAS CODE - 8380)	65	50	45	65	40	65
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	29.0%	23.1%	20.0%	29.0%	29.0%	29.0%
K	Number of classes (sections) scheduled (LAPAS CODE - 4714)	214	214	224	225	224	225
S	Average number of students per section (LAPAS CODE - 4712)	20.0	12.5	15.0	32.0	20.0	15.0
S	Number of sections taught by adjunct instructors (LAPAS CODE - 8382)	15	31	35	15	15	54



Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of classes (sections) scheduled (LAPAS CODE - 4714)	212	214	217	232	214
Number of sections with enrollments above the 15:1 ratio (LAPAS CODE - 8380)	67	66	66	60	50
Percentage of sections with above the 15:1 ratio (LAPAS CODE - 14350)	32.0%	31.0%	22.0%	30.0%	23.0%
Number of sections taught by adjunct instructors (LAPAS CODE - 8382)	20	27	16	28	31
Average number of students per section (LAPAS CODE - 4712)	9.4	13.6	14.0	12.0	12.5

3. (KEY) At the end of each academic year, the Instructional Services Program will conduct an evaluation of the school's specialized curriculum, faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program for the following year.

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 3 of the Instructional Services Program to accomplish same.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Human Resources Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Instructional program cost per student (LAPAS CODE - 4715)	\$ 8,627	\$ 9,840	\$ 8,668	\$ 8,668	\$ 12,239	\$ 9,358
K	Instructional program percentage of school total (LAPAS CODE - 4716)	49.6%	47.3%	49.7%	49.7%	47.1%	48.7%
S	Number of students (LAPAS CODE - 4697)	400	356	400	389	400	400
S	Number of subjects scheduled (LAPAS CODE - 4713)	105	130	130	130	130	142
S	Number of classes scheduled exceeding the TOPS Program core courses (LAPAS CODE - 14662)	190	102	100	100	100	100
S	Number of students enrolled in such classes (LAPAS CODE - 14352)	2,300	1,950	2,100	2,100	2,100	2,100

4. (SUPPORTING) By June 2007, the school will offer a full range of for-credit summer school courses and non-credit summer short courses.

Strategic Link: Not Provided

Louisiana: Vision 2020 Link: Not Provided

Children's Budget Link: Not Provided

Human Resources Policies Beneficial to Women and Families Link: Not Provided

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Provided

Explanatory Note: This is a new supporting objective.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of for-credit summer school courses scheduled (LAPAS CODE - 15764)	6	4	0	7	5	5
This performance indicator did not appear in Act 12 of 2001 or Act 13 of 2002, so the performance values were not tracked through the LaPAS system. The agency has provided these values taken from their own tracking system.							
S	Number of students enrolled in for-credit summer school courses (LAPAS CODE - 15765)	80	47	0	80	80	20
This performance indicator did not appear in Act 12 of 2001 or Act 13 of 2002, so the performance values were not tracked through the LaPAS system. The agency has provided these values taken from their own tracking system.							
S	Number of non-credit summer short courses scheduled (LAPAS CODE - 15766)	6	9	0	2	6	0
This performance indicator did not appear in Act 12 of 2001 or Act 13 of 2002, so the performance values were not tracked through the LaPAS system. The agency has provided these values taken from their own tracking system.							
S	Number of students enrolled in non-credit summer short courses (LAPAS CODE - 15767)	60	52	0	120	60	0
This performance indicator did not appear in Act 12 of 2001 or Act 13 of 2002, so the performance values were not tracked through the LaPAS system. The agency has provided these values taken from their own tracking system.							
S	Percentage of students successfully completing summer courses (LAPAS CODE - 15768)	100%	100%	0	100%	100%	100%
This performance indicator did not appear in Act 12 of 2001 or Act 13 of 2002, so the performance values were not tracked through the LaPAS system. The agency has provided these values taken from their own tracking system.							



657_3000 — Residential Services

Program Authorization: R.S. 17:1961-1968

Program Description

The mission of the Residential Services Program is to provide a safe, healthy and nurturing residential environment that compliments/supplements the academic/social development of each student at the Louisiana School.

The goals of the Residential Services Program are:

- I. Provide for its students the professional staff, appropriate facilities, and programs necessary for each student to acquire the behavior, attitudes, and values needed to perpetuate a democratic society and to meet the high expectations in this area as set by the student, the school, and the state.
- II. Provide in the residence halls the technology necessary to integrate instruction between the high school classroom/laboratory setting and the residence halls.

The Residential Services Program provides counseling, housing, medical (nurse), social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment. The school operates two dormitories with 14 live-in staff members, a nurse, and an intramurals director.

Residential Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,059,624	\$ 921,399	\$ 907,754	\$ 920,808	\$ 1,067,572	\$ 159,818
State General Fund by:						
Total Interagency Transfers	8,474	8,474	8,474	8,474	0	(8,474)
Fees and Self-generated Revenues	255,242	328,616	328,616	328,616	328,616	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,323,340	\$ 1,258,489	\$ 1,244,844	\$ 1,257,898	\$ 1,396,188	\$ 151,344
Expenditures & Request:						
Personal Services	\$ 601,148	\$ 609,271	\$ 593,181	\$ 605,999	\$ 606,748	\$ 13,567
Total Operating Expenses	426,589	544,275	460,335	467,564	431,112	(29,223)



Residential Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Professional Services	0	3,000	1,000	1,018	1,000	0
Total Other Charges	123,575	101,943	190,328	183,317	180,328	(10,000)
Total Acq & Major Repairs	172,028	0	0	0	177,000	177,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,323,340	\$ 1,258,489	\$ 1,244,844	\$ 1,257,898	\$ 1,396,188	\$ 151,344

Authorized Full-Time Equivalents:

Classified	3	3	3	3	3	0
Unclassified	15	15	15	15	15	0
Total FTEs	18	18	18	18	18	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from residential dormitory room and board charges.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (13,645)	\$ (13,645)	0	Mid-Year Adjustments (BA-7s):
\$ 907,754	\$ 1,244,844	18	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
2,022	2,022	0	Annualize Classified State Employee Merits
1,827	1,827	0	Classified State Employees Merit Increases
(1,031)	(1,031)	0	Salary Base Adjustment
177,000	177,000	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(8,474)	0	The Louisiana School for Math, Science and the Arts received a salary supplement for support workers via Interagency Transfer (IAT) from the Department of Education. They will no longer be receiving this IAT, so the IAT authority is not needed.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(20,000)	(20,000)	0	Group Insurance Funding from Other Line Items
\$ 1,067,572	\$ 1,396,188	18	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,067,572	\$ 1,396,188	18	Base Executive Budget FY 2004-2005
\$ 1,067,572	\$ 1,396,188	18	Grand Total Recommended

Professional Services

Amount	Description
\$1,000	Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents
\$1,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$42,335	Salaries and related benefits for Administrative Assistant and Nursing Assistant
\$42,335	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$56,848	Transfer to NSU for payment of utilities in dormitories
\$81,145	Transfer to other agencies for services rendered
\$500	Transfer to NSU Print Shop and LTC print services
\$137,993	SUB-TOTAL INTERAGENCY TRANSFERS
\$180,328	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$42,400	Computers
\$15,000	Renovations and repairs to kitchen in Caddo Hall
\$90,000	Soundproof cubicles for instrument and voice practice in dormitories
\$8,500	Repair elevator
\$1,100	Stove, range and disposal for kitchen in Caddo Hall



Acquisitions and Major Repairs (Continued)

Amount	Description
\$20,000	Funding for the replacement of obsolete, inoperable or damaged equipment
\$177,000	TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2004-2005.
\$0	TOTAL MAJOR REPAIRS
\$177,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By August 2007, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by maintaining a student life advisor ratio not to exceed 30-to-1.

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 3 of the Residential Services Program to accomplish same.

Louisiana: Vision 2020 Link: There is no direct link between dormitory living and any of the objectives in 20/20.

Children's Budget Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Human Resources Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of students per student life advisor (LAPAS CODE - 4720)	32.1	29.7	33.3	32.4	30.8	33.3



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Residential program percentage of school total (LAPAS CODE - 4719)	17.3%	18.9%	17.8%	17.8%	25.4%	18.2%
K	Residential program cost per student (LAPAS CODE - 4718)	\$ 3,015	\$ 3,936	\$ 3,104	\$ 3,104	\$ 6,590	\$ 3,490
S	Number of student life advisors (LAPAS CODE - 8384)	12	12	13	12	13	12
S	Number of students in residence (LAPAS CODE - 8385)	400	356	400	389	400	400

Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of student life advisors (LAPAS CODE - 8384)	12	12	12	12	12
Number of students in residence (LAPAS CODE - 8385)	379	394	344	354	356
Number of students per student life advisor (LAPAS CODE - 4720)	31.6	32.8	33.9	25.3	29.7
Residential program cost per student (LAPAS CODE - 4718)	\$ 3,111	\$ 4,131	\$ 2,934	\$ 3,732	\$ 3,936
Residential program percentage of total (LAPAS CODE - 4719)	19.6%	21.6%	19.2%	19.8%	18.9%



657_4000 — Louisiana Virtual School

Program Authorization: R.S. 17:1961-1968

Program Description

The mission of the Louisiana Virtual School (formerly the Telelearning Program) is to provide otherwise unavailable instructional services to schools throughout the state to help students qualify for scholarships and entry to restricted-admissions universities in Louisiana .

The goal of the Louisiana Virtual School (formerly the Telelearning Program) is to provide for its participants the faculty, technology, equipment, textbooks, and materials of instruction necessary for such students to be eligible to receive scholarships (i.e., the TOPS program) and to qualify for admissions to restricted-admissions universities in Louisiana where such scholarships and admissions are based upon successful completion of specific courses of study.

The Louisiana Virtual School (formerly the TeleLearning Program) provides instructional services to public high schools throughout the State of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses. The program provides instruction in math, science, foreign languages, the humanities, and the arts. The bulk of the program's funding is provided in an annual grant by the State Board of Elementary and Secondary Education (BESE). The program does receive a limited State General Fund appropriation which is used chiefly for salaries for the faculty. The program began more than a decade ago using what was then a relatively new technology called "audiographics" which connect a teacher to several remote sites using computers and speaker phones over telephone lines.

In recent years, the program has begun an evolution, and beginning with the 2003-2004 school year, all instruction will be web-based. Instead of a teacher being linked to students at several schools simultaneously via telephone bridging, students will access the class information by calling up the site on the Internet. While direct interaction between students and teachers will be dramatically reduced, the web site will provide carefully-structured instruction which will include reference pages for students who have questions. A telephone number will be available for students to call instructors if the reference screens are not sufficient to answer their questions. As the Louisiana Virtual School goes on line in 2003-2004, audiographics will be phased out.

Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 150,420	\$ 150,420	\$ 150,420	\$ 171,070	\$ 150,420	\$ 0
State General Fund by:						
Total Interagency Transfers	1,198,981	1,268,850	1,268,850	1,268,850	1,267,308	(1,542)



Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,349,401	\$ 1,419,270	\$ 1,419,270	\$ 1,439,920	\$ 1,417,728	\$ (1,542)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	2,000	0	0	0	0	0
Total Other Charges	1,347,401	1,419,270	1,419,270	1,439,920	1,417,728	(1,542)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,349,401	\$ 1,419,270	\$ 1,419,270	\$ 1,439,920	\$ 1,417,728	\$ (1,542)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Quality Education [8(g)] fund to finance LSMSA's Telelearning efforts. Additionally the Department of Education is budgeted to transfer funds to LSMSA for the Virtual High School - Algebra on line pilot program. Supplementing the budget is fees generated from various state agencies utilizing telephone bridging equipment.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 150,420	\$ 1,419,270	0	Existing Oper Budget as of 12/02/03

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,542)	0	The Louisiana School for Math, Science and the Arts received a salary supplement for support workers via Interagency Transfer (IAT) from the Department of Education. They will no longer be receiving this IAT, so the IAT authority is not needed.
\$ 150,420	\$ 1,417,728	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 150,420	\$ 1,417,728	0	Base Executive Budget FY 2004-2005
\$ 150,420	\$ 1,417,728	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$1,313,728	Telelearning and Louisiana Virtual School - Algebra on-line pilot - Expenses
\$1,313,728	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$104,000	Office of Telecommunications Management
\$104,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,417,728	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005



Performance Information

- 1. (KEY) The Louisiana Virtual School (formerly the Telelearning Program) will provide advanced courses to students in schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships and awards.**

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 1 of the Virtual High School to accomplish same.

Louisiana: Vision 2020 Link: This objective ties to Objective 1.2 relative to raising levels of language and computational competencies.

Children's Budget Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of schools served (LAPAS CODE - 4723)	88	100	100	120	120	120
K	Number of students served (LAPAS CODE - 4724)	1,000	1,850	1,850	2,000	2,000	2,000
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	42	45	50	50	55	55
S	Number of sections scheduled (LAPAS CODE - 4726)	150	244	245	245	250	100
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)	92.8%	99.0%	99.0%	99.0%	99.0%	92.3%
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354)	1,300	1,843	1,850	1,850	1,900	1,885



Louisiana Virtual School General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of school systems served (LAPAS CODE - 8386)	44	44	44	44	44
Number of schools served (LAPAS CODE - 4723)	100	89	89	78	100
Number of students served (LAPAS CODE - 4724)	1,580	1,600	1,039	1,370	1,850
Number of sections scheduled (LAPAS CODE - 4726)	210	220	210	210	244
Number of students participating in TOPS qualifying courses (LAPAS CODE - 14354)	Not Applicable	Not Applicable	Not Applicable	1,323	1,843
Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 14663)	Not Applicable	Not Applicable	Not Applicable	91.7%	99.0%



19B-661 — Office of Student Financial Assistance



Agency Description

The mission of the Office of Student Financial Assistance (OSFA) is to manage and administer the federal and state student financial aid programs which are assigned to the Louisiana Student Financial Assistance Commission (LASFAC) and the Louisiana Tuition Trust Authority (LATTa).

The goals of OSFA are:

- I. Achieve and maintain the highest level of customer satisfaction.
- II. Maintain statutory and regulatory compliance.
- III. Effectively and efficiently administer programs and services.
- IV. Increase revenues to the operating fund.
- V. Become the primary source (one-stop shop) for student financial aid program and services.

The purpose of the Office of Student Financial Assistance is to manage authorized federal and state financial aid programs for postsecondary students, including scholarship, grant, tuition savings, and loan programs.

OSFA has four programs: Administration/Support Services Program, Loan Operations Program, the Scholarship/Grants Program and TOPS Tuition Program.

For additional information, see:

[Office of Student Financial Assistance](#)

Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 93,441,013	\$ 90,535,678	\$ 90,518,330	\$ 97,940,199	\$ 95,868,646	\$ 5,350,316
State General Fund by:						
Total Interagency Transfers	0	0	33,379	33,379	33,379	0

Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	8,953	45,864	45,864	46,200	45,864	0
Statutory Dedications	13,747,753	18,916,511	18,916,511	15,156,271	15,156,271	(3,760,240)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,435,062	37,877,578	37,877,578	37,811,885	38,571,526	693,948
Total Means of Financing	\$ 139,632,781	\$ 147,375,631	\$ 147,391,662	\$ 150,987,934	\$ 149,675,686	\$ 2,284,024
Expenditures & Request:						
Administration / Support Services	\$ 5,061,712	\$ 6,266,175	\$ 6,248,827	\$ 5,994,756	\$ 6,476,688	\$ 227,861
Loan Operations	27,757,218	33,415,415	33,415,415	33,622,763	33,863,447	448,032
Scholarships / Grants	3,008,715	3,860,343	3,893,722	3,944,703	3,989,078	95,356
TOPS Tuition	103,805,136	103,833,698	103,833,698	107,425,712	105,346,473	1,512,775
Total Expenditures & Request	\$ 139,632,781	\$ 147,375,631	\$ 147,391,662	\$ 150,987,934	\$ 149,675,686	\$ 2,284,024
Authorized Full-Time Equivalents:						
Classified	159	159	159	159	165	6
Unclassified	4	4	4	4	4	0
Total FTEs	163	163	163	163	169	6



661_1000 — Administration / Support Services

Program Authorization: R.S. 36:642D(2); R.S. 36:650-651B; R.S. 17:3021 et seq; R.S. 56:797

Program Description

The mission of the Administration/Support Services Program is to provide direction and administrative support services for the agency and all student financial aid program participants.

The goals of the Administration/Support Services Program are:

- I. Effectively and efficiently administer programs and services.
- II. Achieve and maintain high standards of customer services.
- III. Increase revenues to the operating fund.
- IV. Maintain statutory and regulatory compliance.

The Administration/Support Services Program includes the following activities:

- Executive Administration - Executes and enforces all decisions, orders, rules and regulations of the Louisiana Student Financial Assistance Commission (LASFAC) and the Student Tuition Assistance and Revenue Trust Authority (LATTA), and provides personnel management, legal services, policy and planning development, auditing services and technical assistance to the agency.
- Fiscal and Administrative Services Division - Provides payroll, accounts receivable and payable, mail services, purchasing and receiving, property control, federal and state reporting, budget control and financial management.
- Information Technology Division - Provides responsive technical support to agency divisions and the client base.
- Public Information and Communications Division - Provides information dissemination, marketing, and internal and external program training.
- School/Lender Services Section-Markets Louisiana Office of Student Financial Assistance (LOSFA) programs and services to lenders and postsecondary schools and services their needs; being the primary contact for all postsecondary schools and lender needs and issues.

The Administration/Support Services program provides effective and efficient administration of federal and state authorized financial aid programs including scholarship, grant, tuition savings, and loan programs for students attending post secondary institutions.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 786,041	\$ 790,662	\$ 773,314	\$ 793,644	\$ 825,980	\$ 52,666
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,875	31,450	31,450	31,786	21,450	(10,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,266,796	5,444,063	5,444,063	5,169,326	5,629,258	185,195
Total Means of Financing	\$ 5,061,712	\$ 6,266,175	\$ 6,248,827	\$ 5,994,756	\$ 6,476,688	\$ 227,861
Expenditures & Request:						
Personal Services	\$ 3,350,135	\$ 3,656,080	\$ 3,720,450	\$ 3,901,487	\$ 4,187,505	\$ 467,055
Total Operating Expenses	793,825	946,217	1,046,932	1,047,113	780,034	(266,898)
Total Professional Services	55,235	11,628	414,865	421,378	414,865	0
Total Other Charges	596,232	1,319,741	535,371	624,778	633,784	98,413
Total Acq & Major Repairs	266,285	332,509	531,209	0	460,500	(70,709)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,061,712	\$ 6,266,175	\$ 6,248,827	\$ 5,994,756	\$ 6,476,688	\$ 227,861
Authorized Full-Time Equivalents:						
Classified	75	75	75	75	78	3
Unclassified	4	4	4	4	4	0
Total FTEs	79	79	79	79	82	3

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are derived from seminar registration fees and sponsor fees used to defray administrative costs of conducting informational seminars for clients. The Federal Funds are derived from the Federal Family Education Loan Program (FFELP) through various administrative cost allowances, which authorizes payments to the guaranty agency based on loan volume, outstanding loan portfolio and default recoveries.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (17,348)	\$ (17,348)	0	Mid-Year Adjustments (BA-7s):
\$ 773,314	\$ 6,248,827	79	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
11,635	64,641	0	Annualize Classified State Employee Merits
9,865	54,808	0	Classified State Employees Merit Increases
2,364	13,134	0	Civil Service Training Series
6,873	27,747	0	State Employee Retirement Rate Adjustment
0	21,924	0	Group Insurance for Active Employees
0	10,274	0	Group Insurance for Retirees
36,024	200,132	0	Salary Base Adjustment
(11,399)	(63,331)	0	Attrition Adjustment
0	(195,544)	0	Salary Funding from Other Line Items
0	460,500	0	Acquisitions & Major Repairs
0	(531,209)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,234)	0	Risk Management
8,121	8,121	0	Legislative Auditor Fees
0	95,220	0	Rent in State-Owned Buildings
0	365	0	UPS Fees
0	1,826	0	Civil Service Fees
0	468	0	CPTP Fees
(3,944)	(3,944)	0	State Treasury Fees
0	4,264	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	189,473	4	Funding for four new positions needed to manage current workload: Information Technology position, Administrative Services position, Public Information and Communications position and Human Resources position.
0	(10,000)	0	The agency continues to collect on defaulted loans of the Louisiana Employment Opportunity (LEO) Loan Program. During the 2003 Regular Session the means of financing was changed from Statutory Dedications to Fees and Self-generated Revenues. In the process, the budget was transferred from the Loan Operations Program to the Administration and Support Services Program in error. This adjustment returns the LEO Loan Program to Loan Operations.
0	(61,103)	(1)	One position was transferred from the Administration and Support Services Program to the Scholarship/Grant Program so that the agency can provide timely, professional and effective administration of the Teach Louisiana First program created during the 2003 Regular Session.
0	(29,924)	0	Group Insurance Funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(6,873)	(27,747)	0	Retirement Funding from Other Line Items
\$ 825,980	\$ 6,476,688	82	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 825,980	\$ 6,476,688	82	Base Executive Budget FY 2004-2005
\$ 825,980	\$ 6,476,688	82	Grand Total Recommended

Professional Services

Amount	Description
\$3,000	Out of State Legal Services
\$5,000	Annual Strategic Planning
\$3,628	Guest Speakers at Workshops
\$403,237	Mentor Program
\$414,865	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$30,542	Legislative Auditor Fees
\$371,805	Rent in State owned building
\$8,109	UPS fees
\$11,913	Civil Service Fees
\$2,390	State Register
\$72,571	Administrative Law Judge
\$27,296	LETA- Training videos
\$22,653	Risk Management
\$2,352	CPTP
\$84,153	Office of Telecommunications
\$633,784	SUB-TOTAL INTERAGENCY TRANSFERS
\$633,784	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$102,500	Personal computers
\$4,000	Printer
\$10,000	Workstation
\$80,000	Network servers
\$175,000	Optical Storage for Imaging System
\$14,000	Filing System
\$75,000	Automated Call Distribution
\$460,500	TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2004-2005.
\$0	TOTAL MAJOR REPAIRS
\$460,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To plan and perform audits to achieve at least an 85% compliance rate with statutes, regulations and directives.

Strategic Link: This objective ties to OSFA Strategic Plan Objective IV.1 in the Administration and Support Services Program.

Louisiana: Vision 2020 Link: Objective 1.8

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of audits planned to achieve compliance level (LAPAS CODE - 13784)	97	146	169	169	112	112
The reduction in number of audits planned is due to Strategy IV.1.3 "Plan and perform audits to achieve at least a 95% confidence level in each audit." To accomplish this strategy, the agency must expand the sample size of each existing audit and perform a more comprehensive audit, which will increase the time spent on each audit.							
K	Number of audits performed (LAPAS CODE - 11333)	97	127	169	169	112	112
K	Compliance level determined by audits (LAPAS CODE - new)	Not Applicable	Not Applicable	85%	85%	85%	85%
This is a new performance indicator based on the revised wording of the objective in the Strategic Plan. A performance standard was not set for FY 2002-03. This data was not tracked in FY 2002-03.							
K	Percentage of planned audits performed (LAPAS CODE - 13788)	100%	87%	100%	100%	100%	100%

2. (SUPPORTING) To maintain administrative costs at less than 3% of the agency's total annual budget.

Strategic Link: This objective ties to OSFA Strategic Plan Objective 1.1 in the Administration and Support Services Program.

Louisiana: Vision 2020 Link: Objective 1.8

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Administrative/Support Services program expenditures (LAPAS CODE - 17089)	Not Applicable	\$ 5,061,711	\$ 5,862,938	\$ 5,862,938	\$ 6,855,748	\$ 6,547,791
S	Percentage of administrative costs to total agency budget (LAPAS CODE - 17090)	Not Applicable	3.6%	4.0%	4.0%	4.4%	4.1%
S	Total OSFA budget (LAPAS CODE - new)	Not Applicable	\$ 139,632,783	\$ 147,375,631	\$ 147,391,662	\$ 156,954,512	\$ 149,675,686

3. (SUPPORTING)To achieve and maintain a 95% answer rate on incoming Customer Service phone calls.

Strategic Link: This objective is an incremental step toward accomplishing OSFA Strategic Plan Objective II.1 in the Administration and Support Services Program.

Louisiana: Vision 2020 Link: Objective 1.8

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percent of calls answered (LAPAS CODE - 17093)	Not Applicable	93%	95%	95%	95%	95%
S	Number of calls received (LAPAS CODE - 17094)	Not Applicable	64,960	65,500	65,500	75,500	75,500
S	Number of calls answered (LAPAS CODE - new)	Not Applicable	60,378	62,225	62,225	71,725	71,725





661_2000 — Loan Operations

Program Authorization: R.S. 36:642d(2); R.S. 36:650-651B; R.S. 17:3021 et seq; R.S. 56:797; P.L. 100-50; Act 476 of 1997 Regular Session

Program Description

The mission of the Loan Operations Program is to administer and operate the federal and state educational loan programs for the benefit of all program participants.

The goals of the Loan Operations Program is to effectively and efficiently administer federal and state loan programs in compliance with statutory authority and regulation.

The Loan Operations Program includes the following activities:

- Loan Administration - Processes new loans and services existing loan guarantees on behalf of the borrower and holder of the loan note.
- Preclaims Section - Assists lenders, servicers, and delinquent borrowers in avoiding defaults on delinquent loans.
- Claims Section - Processes claims against the loan guarantee filed by holders of the note and ensures that all claims scheduled for payment meet program requirements.
- Collections Section - Maintains inventory control and collection activities to maximize recovery of defaulted loans and to ensure compliance with program regulations.

The Loan Operations Program administers federal and state student loan programs and performs the functions of loan origination and servicing, default prevention, default claim payment, and default recoveries.

Loan Operations Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,162	\$ 19,059	\$ 19,059	\$ 19,059	\$ 19,059	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	78	14,414	14,414	14,414	24,414	10,000
Statutory Dedications	3,595	2,250,000	2,250,000	2,250,000	2,250,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,741,383	31,131,942	31,131,942	31,339,290	31,569,974	438,032



Loan Operations Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Means of Financing	\$ 27,757,218	\$ 33,415,415	\$ 33,415,415	\$ 33,622,763	\$ 33,863,447	\$ 448,032
Expenditures & Request:						
Personal Services	\$ 2,498,342	\$ 2,465,763	\$ 2,465,763	\$ 2,629,764	\$ 2,925,836	\$ 460,073
Total Operating Expenses	527,035	721,823	721,823	716,898	574,058	(147,765)
Total Professional Services	183,345	180,000	180,000	182,826	180,000	0
Total Other Charges	24,267,226	30,045,182	30,045,182	30,093,275	29,972,853	(72,329)
Total Acq & Major Repairs	281,270	2,647	2,647	0	210,700	208,053
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,757,218	\$ 33,415,415	\$ 33,415,415	\$ 33,622,763	\$ 33,863,447	\$ 448,032
Authorized Full-Time Equivalents:						
Classified	68	68	68	68	69	1
Unclassified	0	0	0	0	0	0
Total FTEs	68	68	68	68	69	1

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from fees paid for participating schools appealing their federal cohort default rate and the collections from defaulted Louisiana Employment Opportunity (LEO) Loan Program. The Statutory Dedication is the Louisiana Opportunity Loan Fund (created in La. R.S. 17:3045.2 from the loan proceeds). The Federal Funds are from the Federal Family Education Loan (FFEL) Program's various administrative cost allowances and reimbursement of defaulted student loan claim payments made to participating lenders.

Loan Operations Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Opportunity Loan Fund	\$ 0	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 0
Louisiana Employment Opportunity Loan Fund	3,595	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,059	\$ 33,415,415	68	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	44,454	0	Annualize Classified State Employee Merits
0	47,522	0	Classified State Employees Merit Increases
0	23,569	0	Civil Service Training Series
0	20,874	0	State Employee Retirement Rate Adjustment
0	32,199	0	Group Insurance for Active Employees
0	269,168	0	Salary Base Adjustment
0	(45,309)	0	Attrition Adjustment
0	(247,234)	0	Salary Funding from Other Line Items
0	193,200	0	Acquisitions & Major Repairs
0	(2,647)	0	Non-Recurring Acquisitions & Major Repairs
0	48,093	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			
0	10,000	0	The agency continues to collect on defaulted loans of the Louisiana Employment Opportunity (LEO) Loan Program. During the 2003 Regular Session the means of financing was changed from Statutory Dedications to Fees and Self-generated Revenues. In the process, the budget was transferred from the Loan Operations Program to the Administration and Support Services Program in error. This adjustment returns the LEO Loan Program to Loan Operations.
0	119,108	2	Two additional Student Loan Collector positions to provide additional collection activities resulting in increased revenue to the Agency Operating Fund.
0	(44,091)	(1)	One position was transferred from the Loan Operations Program to the Scholarship/Grant Program so that the agency can provide timely, professional and effective administration of the Grant Opportunity for Youth Challenge program created during the 2003 Regular Session.
0	(20,874)	0	Retirement Funding from Other Line Items
\$ 19,059	\$ 33,863,447	69	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 19,059	\$ 33,863,447	69	Base Executive Budget FY 2004-2005
\$ 19,059	\$ 33,863,447	69	Grand Total Recommended



Professional Services

Amount	Description
\$180,000	Administrative Hearings for Administrative Wage Garnishment (AWG)
\$180,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$4,115,950	Student Loan Default Payments (net)
\$500,000	IRS Offset Refunds
\$18,693,661	Refund of Reinsurance
\$1,245,242	Collection Fees
\$650,000	Louisiana Employment Opportunity Program Defaults
\$62,236	Louisiana Opportunity Loan Program
\$2,250,000	Public Assistance Scholarships
\$2,044,617	Computer Support
\$29,561,706	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$12,263	Legislative Auditor
\$177,050	Rent in State owned buildings
\$191,569	Office of Telecommunications Management - Telecommunication charges
\$11,096	Office of Risk Management
\$12,034	State Treasury
\$7,135	Civil Service
\$411,147	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,972,853	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$210,700	Automated Call Distribution (ACD)
\$210,700	TOTAL ACQUISITIONS
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005
\$0	TOTAL MAJOR REPAIRS
\$210,700	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain a reserve ratio that is never less than the minimum federal requirement of .25%.

Strategic Link: This objective ties to OSFA Strategic Plan Objective I.1 in the Loan Operations Program.



Louisiana: Vision 2020 Link: Objective 1.8

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Reserve ratio (LAPAS CODE - 4740)	0.79%	0.44%	0.38%	0.38%	0.31%	0.31%
The reserve ratio is calculated by dividing reserve fund cash balance by loans outstanding							
K	Reserve fund cash balance (in millions) (LAPAS CODE - 4741)	\$ 13.5	\$ 6.9	\$ 6.9	\$ 6.9	\$ 6.4	\$ 6.4
K	Loans outstanding (in billions) (LAPAS CODE - 4742)	\$ 1.7	\$ 1.6	\$ 1.8	\$ 1.8	\$ 2.0	\$ 2.0

2. (KEY) To maintain the lowest possible default rate, not to exceed 5% of loans in repayment at the end of each preceding fiscal year.

Strategic Link: This objective ties to OSFA Strategic Plan Strategy I.1.1 in the Loan Operations Program.

Louisiana: Vision 2020 Link: Objective 1.8

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The current version of the Strategic Plan estimated this as an objective and included it as a strategy under Objective I.1. Three performance indicators under the prior objective were deleted.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Annual default rate (LAPAS CODE - 9711)	3.3%	2.8%	3.5%	2.3%	1.7%	1.7%
S	Loans in repayment at end of prior federal fiscal year (in millions) (LAPAS CODE - 4749)	\$ 991.5	\$ 944.6	\$ 975.5	\$ 1,034.0	\$ 1,262.8	\$ 1,262.8
S	Annual default claims paid (in millions) (LAPAS CODE - 4750)	\$ 32.4	\$ 26.1	\$ 34.5	\$ 23.7	\$ 21.7	\$ 21.7

3. (KEY) To achieve a cumulative recovery rate on defaulted loans of 78% by Federal Fiscal Year 2005.

Strategic Link: The objective ties to OSFA Strategic Plan Objective II.2 in the Loan Operations Program.

Louisiana: Vision 2020 Link: Objective 1.8

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Cumulative default recovery rate (LAPAS CODE - 13359)	73.5%	74.8%	75.0%	76.5%	78.5%	78.5%
S	Cumulative defaults (in millions) (LAPAS CODE - 13361)	\$ 382.8	\$ 380.7	\$ 407.8	\$ 401.9	\$ 429.3	\$ 429.3
S	Cumulative recoveries (in millions) (LAPAS CODE - 13360)	\$ 281.4	\$ 284.7	\$ 305.8	\$ 307.5	\$ 337.0	\$ 337.0



Loan Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total FFELP loan volume from Louisiana's colleges and universities (LAPAS CODE - 13853)	\$ 544,536,651	\$ 579,673,568	\$ 625,368,921	\$ 660,707,198	\$ 680,528,414
This information is compiled by the U.S. Department of Education (USDE) and is based on the Federal Fiscal Year (October 1 - September 30). FY 2002-2003 data will not be available from USDE until March or April of 2004, so the numbers reported are estimates.					
Total FFELP loan volume guaranteed by OSFA (LAPAS CODE - 13855)	\$ 189,214,245	\$ 214,640,054	\$ 250,682,215	\$ 265,067,642	\$ 313,796,822
This information is compiled by the U.S. Department of Education (USDE) and is based on the Federal Fiscal Year (October 1 - September 30). FY 2002-2003 data will not be available from USDE until March or April of 2004, so the numbers reported are estimates.					
Percentage of FFELP loan volume from Louisiana's colleges and universities guaranteed by OSFA (LAPAS CODE - 17100)	34.7%	37.0%	40.1%	40.1%	46.1%
This information is compiled by the U.S. Department of Education (USDE) and is based on the Federal Fiscal Year (October 1 - September 30). FY 2002-2003 data will not be available from USDE until March or April of 2004, so the numbers reported are estimates.					
Cumulative default recovery rate (LAPAS CODE - 13359)	56.5%	62.5%	66.0%	70.7%	74.8%
Cumulative collections - recoveries in millions (LAPAS CODE - 13360)	\$ 170	\$ 198	\$ 220	\$ 254	\$ 285
Cumulative default paid in millions (LAPAS CODE - 13361)	\$ 300	\$ 316	\$ 333	\$ 359	\$ 381
Annual recoveries of defaulted loans in millions (LAPAS CODE - 13854)	\$ 31	\$ 28	\$ 22	\$ 34	\$ 31



661_3000 — Scholarships / Grants

Program Authorization: Paul Douglas Scholarships - P.L. 98-558, Leveraging Educational Assistance Partnership - P.L. 99-498; LA R.S. 17:3031, Rockefeller Scholarships - Act 707 of 1989 and LASFAC's agreement with Louisiana Department of Wildlife and Fisheries; LA R.S. 56:797d, Student Tuition Assistance and Revenue Trust (START) Program - Act 547 of 1995; LA R.S. 17:3046, Tuition Payment Program for Medical School Students - Act 281 of 1997

Program Description

The mission of the Scholarship/Grants Program is to administer state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.

The goal of the Scholarship/Grants Program is to effectively and efficiently administer assigned programs in compliance with statutory authority and regulation.

The Scholarship/Grants Program includes the following activities:

- Paul Douglas Scholarships - Federal funding for scholarship awards was rescinded for the 1995-96 fiscal year and has not been funded for subsequent years. However, under current federal guidance, the agency must assure that former recipients complete their obligation by teaching or repayment.
- Leveraging Educational Assistance Partnership (LEAP) - Provides need-based grants to academically qualified students. Each college and university establishes the annual award amount within the limits established by this agency. This federal program requires a state match and mandates that the non-federal share of the total amount of these grants shall come through direct state appropriations. The reauthorized Higher Education Act replaces the State Student Incentive Grant (SSIG) with the Leveraging Educational Assistance Partnership (LEAP) Program, which is essentially a continuation of the SSIG.
- Rockefeller Scholarship Program - Annually provides 60 scholarship awards of \$1,000 each to Louisiana residents engaged in the study of wildlife, forestry, or marine science at Louisiana colleges and universities. Repayment of funds received is required if a student fails to successfully complete the prescribed course of study.
- Student Tuition Assistance and Revenue Trust (START) - A college savings plan which awards an earnings enhancement as an incentive for families to save for the projected future costs of their children's postsecondary education.

Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,521,832	\$ 2,498,770	\$ 2,498,770	\$ 2,548,055	\$ 2,523,405	\$ 24,635



Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	33,379	33,379	33,379	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	60,000	60,000	60,000	60,000	60,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	426,883	1,301,573	1,301,573	1,303,269	1,372,294	70,721
Total Means of Financing	\$ 3,008,715	\$ 3,860,343	\$ 3,893,722	\$ 3,944,703	\$ 3,989,078	\$ 95,356
Expenditures & Request:						
Personal Services	\$ 622,658	\$ 680,095	\$ 680,095	\$ 714,254	\$ 870,714	\$ 190,619
Total Operating Expenses	221,826	229,172	268,051	270,667	242,263	(25,788)
Total Professional Services	183,030	193,256	193,256	196,290	193,256	0
Total Other Charges	1,981,201	2,757,820	2,752,320	2,763,492	2,682,845	(69,475)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,008,715	\$ 3,860,343	\$ 3,893,722	\$ 3,944,703	\$ 3,989,078	\$ 95,356
Authorized Full-Time Equivalents:						
Classified	16	16	16	16	18	2
Unclassified	0	0	0	0	0	0
Total FTEs	16	16	16	16	18	2

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers is funding transferred from the Department of the Military for the Grant Opportunity for Youth Challenge Program. The Statutory Dedication is the sixty (60) \$1,000 scholarships from the Rockefeller Wildlife Refuge Trust and Protection Fund for students studying wildlife, forestry and marine sciences. This fund is created in La. R.S. 56:797A.(2) from mineral revenues. Federal funds include the following: (1) the Leveraging Education Assistance Partnership (LEAP) which replaced the State Student Incentive Grant (SSIG) for needy, academically qualified students; and (2) the Paul Douglas scholarships used to encourage individuals to pursue teaching careers.



Scholarships / Grants Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Rockefeller Trust-Protection Fund	60,000	60,000	60,000	60,000	60,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 33,379	0	Mid-Year Adjustments (BA-7s):
\$ 2,498,770	\$ 3,893,722	16	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
13,951	13,951	0	Annualize Classified State Employee Merits
12,018	12,018	0	Classified State Employees Merit Increases
1,242	1,242	0	Civil Service Training Series
6,873	27,747	0	State Employee Retirement Rate Adjustment
5,527	5,527	0	Group Insurance for Active Employees
38,368	38,368	0	Salary Base Adjustment
(11,469)	(11,469)	0	Attrition Adjustment
(40,647)	(40,647)	0	Salary Funding from Other Line Items
11,172	11,172	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			
0	61,103	1	One position was transferred from the Administration and Support Services Program to the Scholarship/Grant Program so that the agency can provide timely, professional and effective administration of the Teach Louisiana First program created during the 2003 Regular Session.
0	44,091	1	One position was transferred from the Loan Operations Program to the Scholarship/Grant Program so that the agency can provide timely, professional and effective administration of the Grant Opportunity for Youth Challenge program created during the 2003 Regular Session.
(5,527)	(40,000)	0	Group Insurance Funding from Other Line Items
(6,873)	(27,747)	0	Retirement Funding from Other Line Items
\$ 2,523,405	\$ 3,989,078	18	Recommended FY 2004-2005
\$ 235,791	\$ 235,791	0	Less Governor's Supplementary Recommendations
\$ 2,287,614	\$ 3,753,287	18	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
235,791	235,791	0	This represents 7% of the State General Fund and .5% of the Total Recommended funding for the program.
\$ 235,791	\$ 235,791	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 2,523,405	\$ 3,989,078	18	Grand Total Recommended

Professional Services

Amount	Description
\$193,256	Student Tuition and Revenue Trust Program (START) Advertising
\$193,256	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$371,616	START Earnings Enhancements
\$60,000	Rockefeller Scholarship
\$1,896,057	Leveraging Education Assistance Program (LEAP)
\$50,000	Paul Douglas Scholarship Program
\$200,000	Teacher First
\$2,577,673	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$41,312	Rent in State Owned Buildings
\$10,000	LETA Services
\$7,540	Legislative Auditor
\$223	Uniform Payroll
\$867	State Civil Service
\$5,312	State Register
\$318	Office of Risk Management
\$39,600	Office of Telecommunications Management
\$105,172	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,682,845	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There are no acquisitions and major repairs in this program for fiscal year 2004-2005.



Performance Information

1. (KEY) To achieve or exceed the projected START participation of 16,473 account owners and principal deposits of \$62 million by the end of Fiscal Year 2004-2005.

Strategic Link: This objective is an incremental step in accomplishing OSFA Strategic Plan Objective 1.2 in the Scholarship and Grant Program.

Louisiana: Vision 2020 Link: Objective 1.3 and Objective 1.5

Children's Budget Link: The START program is designed to assist families in preparing for the cost of providing their children a college education. This savings program was enacted to help make higher education affordable and accessible to all families.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Action Plan 2003 Recommendation A-21

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of account owners (LAPAS CODE - 4776)	6,500	9,170	12,873	12,873	16,473	16,473
K	Principal deposits (LAPAS CODE - 4778)	\$ 12,000,000	\$ 25,593,952	\$ 27,900,000	\$ 42,000,000	\$ 62,000,000	\$ 62,000,000

2. (KEY) To identify and award all qualified candidates eligible to participate in the scholarship and grant programs administered by OSFA.

Strategic Link: This objective ties to OSFA Strategic Goal I in the Scholarship and Grant Program.

Louisiana: Vision 2020 Link: Objective 1.3 and Objective 1.5

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: These performance indicators exclude data from the TOPS program.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total amount awarded (LAPAS CODE - new)	\$ 2,014,204	\$ 1,511,570	\$ 2,214,204	\$ 2,214,204	\$ 2,214,204	\$ 2,252,127
This performance indicator includes all programs administered by OSFA, except TOPS							
S	Total number of recipients (LAPAS CODE - 11386)	60	60	100	100	100	184
This performance indicator does not include LEAP recipients. The number of LEAP recipients are determined by the schools under federal guidelines. The number of LEAP recipients will not be available until the end of the state fiscal year and is reported on the General Performance Information Table.							

Scholarships / Grants General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of recipients: LEAP/SSIG (LAPAS CODE - 11383)	2,357	2,537	3,983	2,900	4,217
The State Student Incentive Grant (SSIG) was replaced by the Leveraging Educational Assistance Partnership (LEAP) program as part of the reauthorized Higher Education Act during FY 1999-2000. The LEAP program is a continuation of SSIG.					
Number of recipients: T. H. Harris (LAPAS CODE - new)	448	135	0	0	0
The T.H. Harris Scholarship program and the Medical School Tuition program are no longer being funded.					
Number of recipients: Rockefeller (LAPAS CODE - 11386)	58	54	49	54	60
Number of recipients: Medical School Tuition (LAPAS CODE - 11389)	2	2	1	0	0
The T.H. Harris Scholarship program and the Medical School Tuition program are no longer being funded.					
Average Amount Awarded: LEAP (LAPAS CODE - 11390)	589	547	364	501	344
Average Amount Awarded: T. H. Harris (LAPAS CODE - new)	400	400	0	0	0
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	1,000	879	939	991	1,000
Average Amount Awarded: Medical School Tuition (LAPAS CODE - 11420)	13,025	15,981	19,238	0	0



Scholarships / Grants General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total Awarded: LEAP/SSIG (LAPAS CODE - 11421)	1,388,342	1,388,343	1,448,643	1,451,570	1,451,570
Total Awarded: T. H. Harris (LAPAS CODE - new)	161,000	54,000	0	0	0
Total Awarded: Rockefeller (LAPAS CODE - 11424)	57,500	47,471	46,000	53,500	60,000
Total Awarded: Medical School Tuition (LAPAS CODE - 11248)	26,050	47,942	19,238	0	0

3. (SUPPORTING) To achieve the lowest possible ratio of administrative costs to state program expenditures, not to exceed 3% per annum.

Strategic Link: This objective ties to OSFA Strategic Plan Objective I.1 in the Scholarship and Grant Program.

Louisiana: Vision 2020 Link: Objective 1.8

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Administrative costs of S/G program (LAPAS CODE - 17091)	Not Applicable	\$ 1,125,530	\$ 1,224,523	\$ 1,224,523	\$ 1,315,115	\$ 1,280,242
S	Total S/G and TOPS awards (LAPAS CODE - new)	Not Applicable	\$ 105,688,322	\$ 106,469,518	\$ 106,469,518	\$ 113,444,450	\$ 110,003,385
S	Percentage of S/G administrative costs to awards funded (LAPAS CODE - 17092)	Not Applicable	1.1%	1.2%	1.2%	1.2%	1.2%



661_4000 — TOPS Tuition

Program Authorization: Tuition Opportunity Program for Students (TOPS) Opportunity Awards - Act 1375 of 1997 Regular Session, Performance Awards - Act 1375 of 1997 Regular Session, Honors Awards - Act 1375 of 1997 Regular Session, Technical Awards - Act 1375 of 1997 Regular Session, National Guard Book Fee - Act 165 of 1998, Teacher Preparatory Loan Program - R.S. 17:6042.1

Program Description

The mission of the TOPS Tuition Program is to financially assist any student who enrolls on a full-time basis in an eligible college or university to pursue an academic undergraduate degree, technical education certificate, diploma, or a non-academic undergraduate degree, and who meets the qualifications of the program.

The goal of the TOPS Tuition Program is to provide funds which are sufficient to cover the costs required to be paid for the coming academic year.

The TOPS Tuition Program includes the following activities:

- TOPS Opportunity Award - replaced Tuition Assistance Program for Students (TAPS) effective 7/1/98, provides tuition for not more than 4 years or 8 semesters. Eligibility requirements include a 2.5 GPA, 16.5 core units and must obtain not less than the state ACT average.
- TOPS Honors Award – provides tuition plus \$800 for not more than 4 years or 8 semesters. Eligibility requirements include a 3.5 GPA, 16.5 core units, and an ACT of 27.
- TOPS Performance Award - replaces the Honor Scholarship Program effective 7/1/98, provides tuition plus \$400 for not more than 4 years or 8 semesters. Eligibility requirements include a 3.5 GPA, 16.5 core units, and an ACT of 23.
- TOPS Technical Award - provides tuition for not more than 2 years. Eligibility requirements include a 2.5 GPA, 16.5 core units and an ACT of not less than 19.
- TOPS National Guard Book Fee - provides \$150 per semester for the actual costs of books in lieu of tuition exemptions provided by R.S. 29:36.1 for persons serving in the Louisiana National Guard and who qualify for the Opportunity Award.

TOPS Tuition Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 90,120,978	\$ 87,227,187	\$ 87,227,187	\$ 94,579,441	\$ 92,500,202	\$ 5,273,015
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



TOPS Tuition Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Statutory Dedications	13,684,158	16,606,511	16,606,511	12,846,271	12,846,271	(3,760,240)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 103,805,136	\$ 103,833,698	\$ 103,833,698	\$ 107,425,712	\$ 105,346,473	\$ 1,512,775
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	103,805,136	103,833,698	103,833,698	107,425,712	105,346,473	1,512,775
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 103,805,136	\$ 103,833,698	\$ 103,833,698	\$ 107,425,712	\$ 105,346,473	\$ 1,512,775
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the TOPS Fund (created in La. R.S. 39.98.1.D from tobacco settlement proceeds).

TOPS Tuition Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
TOPS Fund	\$ 13,684,158	\$ 16,606,511	\$ 16,606,511	\$ 12,846,271	\$ 12,846,271	\$ (3,760,240)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 87,227,187	\$ 103,833,698	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 1,512,775	\$ 1,512,775	0	Represents the Tuition Opportunity Program for Students (TOPS) projected amount for Budget Year less Existing Operating Budget
\$ 3,760,240	\$ 0	0	Means of Financing Substitution to replace Statutory Dedications from the TOPS Fund with State General Funds.
\$ 92,500,202	\$ 105,346,473	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 92,500,202	\$ 105,346,473	0	Base Executive Budget FY 2004-2005
\$ 92,500,202	\$ 105,346,473	0	Grand Total Recommended

Professional Services

Amount	Description
	There are no professional services for this program for fiscal year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$105,346,473	Tuition Opportunity Program for Students - funding for student awards
\$105,346,473	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	There are no interagency transfers for this program for fiscal year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$105,346,473	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	There are no acquisitions or major repairs for this program for fiscal year 2004-2005.

Performance Information

1. (KEY) To maximize access to postsecondary education through state student financial aid policies and programs.

Strategic Link: This objective ties to OSFA Strategic Goal I in the Tuition Opportunity Program for Students (TOPS).

Louisiana: Vision 2020 Link: Objective I.3 and Objective I.5

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): This objective is associated with the TOPS Fund (tobacco settlement funds) which provides one source of funding for TOPS, tying this objective to Action Plan 2003 Recommendation Postsecondary - 12-16+

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Total amount awarded (LAPAS CODE - 8423)	\$ 93,945,360	\$ 103,912,532	\$ 103,833,698	\$ 103,833,698	\$ 110,555,246	\$ 105,346,473
K	Total number of recipients (LAPAS CODE - 8412)	37,455	39,804	38,255	38,255	40,003	40,265



TOPS Tuition General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average Amount Awarded:Opportunity (LAPAS CODE - 11440)	\$ 2,108	\$ 2,104	\$ 2,307	\$ 2,331	\$ 2,376
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/17/2003.					
Average Amount Awarded:Performance (LAPAS CODE - 11441)	\$ 2,639	\$ 2,625	\$ 2,812	\$ 2,800	\$ 2,930
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/17/2003.					
Average Amount Awarded:Honors (LAPAS CODE - 11442)	\$ 3,091	\$ 3,126	\$ 3,317	\$ 3,362	\$ 3,416
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/17/2003.					
Average Amount Awarded:Teachers (LAPAS CODE - 11443)	\$ 3,982	\$ 3,910	\$ 3,810	\$ 3,644	\$ 3,619
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/17/2003.					
Average Amount Awarded:Technical (LAPAS CODE - 11444)	\$ 552	\$ 520	\$ 701	\$ 714	\$ 809
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/17/2003.					
Average Amount Awarded:National Guard Book Fee (LAPAS CODE - 11445)	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/17/2003.					
Retention rates for second year: Opportunity (LAPAS CODE - 11446)	69%	74%	74%	75%	75%
For prior year actual FY 1998-1999, this is the retention rate experience of the 1998 high school graduates. For prior year actual FY 1999-2000, this is the retention rate experience of the 1999 high school graduates. For prior year actual FY 2000-2001, this is the retention rate experience of the 2000 high school graduates. For prior year actual FY 2001-2002, this is the retention rate experience of the 2001 high school graduates. All recipients beginning in FY 2001-2002 are renewals. The Teachers component is no longer awarding new recipient. There was insufficient data at the time of submission which precluded calculation of the retention rate experience of the 2002 high school graduates. The data reported for prior year actual FY 2002-2003 is the same as that reported for FY 2001-2002. NOTES: Except for the Teachers awards, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teachers recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the 2nd year, with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only and all values shown were calculated based on data compiled as of 10/17/2003.					
Retention rates for second year:Performance (LAPAS CODE - 11448)	74%	73%	74%	70%	70%
For prior year actual FY 1998-1999, this is the retention rate experience of the 1998 high school graduates. For prior year actual FY 1999-2000, this is the retention rate experience of the 1999 high school graduates. For prior year actual FY 2000-2001, this is the retention rate experience of the 2000 high school graduates. For prior year actual FY 2001-2002, this is the retention rate experience of the 2001 high school graduates. All recipients beginning in FY 2001-2002 are renewals. The Teachers component is no longer awarding new recipient. There was insufficient data at the time of submission which precluded calculation of the retention rate experience of the 2002 high school graduates. The data reported for prior year actual FY 2002-2003 is the same as that reported for FY 2001-2002. NOTES: Except for the Teachers awards, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teachers recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the 2nd year, with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only and all values shown were calculated based on data compiled as of 10/17/2003.					



TOPS Tuition General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Retention rates for second year:Honors (LAPAS CODE - 11449)	84%	84%	85%	84%	84%
<p>For prior year actual FY 1998-1999, this is the retention rate experience of the 1998 high school graduates. For prior year actual FY 1999-2000, this is the retention rate experience of the 1999 high school graduates. For prior year actual FY 2000-2001, this is the retention rate experience of the 2000 high school graduates. For prior year actual FY 2001-2002, this is the retention rate experience of the 2001 high school graduates. All recipients beginning in FY 2001-2002 are renewals. The Teachers component is no longer awarding new recipient. There was insufficient data at the time of submission which precluded calculation of the retention rate experience of the 2002 high school graduates. The data reported for prior year actual FY 2002-2003 is the same as that reported for FY 2001-2002. NOTES: Except for the Teachers awards, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teachers recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the 2nd year, with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only and all values shown were calculated based on data compiled as of 10/17/2003.</p>					
Retention rates for second year:Teachers (LAPAS CODE - 11450)	95%	86%	97%	0	0
<p>For prior year actual FY 1998-1999, this is the retention rate experience of the 1998 high school graduates. For prior year actual FY 1999-2000, this is the retention rate experience of the 1999 high school graduates. For prior year actual FY 2000-2001, this is the retention rate experience of the 2000 high school graduates. For prior year actual FY 2001-2002, this is the retention rate experience of the 2001 high school graduates. All recipients beginning in FY 2001-2002 are renewals. The Teachers component is no longer awarding new recipient. There was insufficient data at the time of submission which precluded calculation of the retention rate experience of the 2002 high school graduates. The data reported for prior year actual FY 2002-2003 is the same as that reported for FY 2001-2002. NOTES: Except for the Teachers awards, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teachers recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the 2nd year, with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only and all values shown were calculated based on data compiled as of 10/17/2003.</p>					
Retention rates for second year:Technical (LAPAS CODE - 11451)	36%	40%	80%	76%	76%
<p>For prior year actual FY 1998-1999, this is the retention rate experience of the 1998 high school graduates. For prior year actual FY 1999-2000, this is the retention rate experience of the 1999 high school graduates. For prior year actual FY 2000-2001, this is the retention rate experience of the 2000 high school graduates. For prior year actual FY 2001-2002, this is the retention rate experience of the 2001 high school graduates. All recipients beginning in FY 2001-2002 are renewals. The Teachers component is no longer awarding new recipient. There was insufficient data at the time of submission which precluded calculation of the retention rate experience of the 2002 high school graduates. The data reported for prior year actual FY 2002-2003 is the same as that reported for FY 2001-2002. NOTES: Except for the Teachers awards, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teachers recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the 2nd year, with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only and all values shown were calculated based on data compiled as of 10/17/2003.</p>					
Teacher Prep Loan Fund: Total amount awarded (LAPAS CODE - 11452)	\$ 398,198	\$ 398,885	\$ 400,000	\$ 200,426	\$ 76,000
Teacher Prep Loan Fund: Total number of recipients (LAPAS CODE - 11454)	97	102	105	55	21
Teacher Prep Loan Fund: Number of renewal awards (LAPAS CODE - 11459)	77	56	55	55	21
Teacher Prep Loan Fund: Number of new awards (LAPAS CODE - 11458)	20	46	50	0	0
No additional students have been awarded since FY 2000-2001.					



TOPS Tuition General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Teacher Prep Loan Fund: Number of graduates (LAPAS CODE - 11460)	17	39	26	0	0
For prior year actual FY 1998-1999, these indicators reflect the status at the end of FY 2002-2003 of the 20 students awarded for the first time in FY 1998-1999. For prior year actual FY 1999-2000, these indicators reflect the status at the end of FY 2002-2003 of the 46 students awarded for the first time in FY 1999-2000. For prior year actual FY 2000-2001, these indicators reflect the status at the end of FY 2002-2003 of the 50 students awarded for the first time in FY 2000-2001.					
Teacher Prep Loan Fund: Number of graduates who have fulfilled their teaching requirement (LAPAS CODE - 11461)	11	22	10	0	0
For prior year actual FY 1998-1999, these indicators reflect the status at the end of FY 2002-2003 of the 20 students awarded for the first time in FY 1998-1999. For prior year actual FY 1999-2000, these indicators reflect the status at the end of FY 2002-2003 of the 46 students awarded for the first time in FY 1999-2000. For prior year actual FY 2000-2001, these indicators reflect the status at the end of FY 2002-2003 of the 50 students awarded for the first time in FY 2000-2001.					
Teacher Prep Loan Fund: Number of loans repaid in full (LAPAS CODE - 11462)	0	0	0	0	0
For prior year actual FY 1998-1999, these indicators reflect the status at the end of FY 2002-2003 of the 20 students awarded for the first time in FY 1998-1999. For prior year actual FY 1999-2000, these indicators reflect the status at the end of FY 2002-2003 of the 46 students awarded for the first time in FY 1999-2000. For prior year actual FY 2000-2001, these indicators reflect the status at the end of FY 2002-2003 of the 50 students awarded for the first time in FY 2000-2001.					
Teacher Prep Loan Fund: Number of loans in repayment (LAPAS CODE - 11466)	1	0	0	0	0
For prior year actual FY 1998-1999, these indicators reflect the status at the end of FY 2002-2003 of the 20 students awarded for the first time in FY 1998-1999. For prior year actual FY 1999-2000, these indicators reflect the status at the end of FY 2002-2003 of the 46 students awarded for the first time in FY 1999-2000. For prior year actual FY 2000-2001, these indicators reflect the status at the end of FY 2002-2003 of the 50 students awarded for the first time in FY 2000-2001.					

2. (SUPPORTING)To determine the TOPS eligibility of 95% of all annual applicants by September 1.

Strategic Link: This objective ties to OSFA Strategic Goal I.1 in the Tuition Opportunity Program for Students (TOPS).

Louisiana: Vision 2020 Link: Objective I.3 and Objective I.5

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): This objective is associated with the TOPS Fund (tobacco settlement funds) which provides one source of funding for TOPS, tying this objective to Action Plan 2003 Recommendation Postsecondary - 12-16+

Explanatory Note: This objective replaces Objective 2 in the FY04 Operational Plan due to the changes in TOPS processing. This is a new objective in the OSFA Strategic Plan.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - new)	Not Available	Not Available	26,980	26,980	26,693	26,693
This is a new indicator for FY 2003-2004. No yearend performance standard or actual is available for FY 2002-2003. The process to track this data was not in place until the beginning of FY 2003-2004.							
S	Number of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - new)	Not Available	Not Available	25,230	25,230	25,358	25,358
This is a new indicator for FY 2003-2004. No yearend performance standard or actual is available for FY 2002-2003. The process to track this data was not in place until the beginning of FY 2003-2004.							
K	Percentage of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - new)	Not Available	Not Available	94%	94%	95%	95%
This is a new indicator for FY 2003-2004. No yearend performance standard or actual is available for FY 2002-2003. The process to track this data was not in place until the beginning of FY 2003-2004.							

3. (SUPPORTING)To process 100% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions.

Strategic Link: This objective ties to OSFA Strategic Objective I.2 in the Tuition Opportunity Program for Students (TOPS).

Louisiana: Vision 2020 Link: Objective I.3 and Objective I.5

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): This objective is associated with the TOPS Fund (tobacco settlement funds) which provides one source of funding for TOPS, tying this objective to Action Plan 2003 Recommendation Postsecondary - 12-16+



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Total number of billing requests received (LAPAS CODE - 11437)	101,143	104,264	99,520	99,520	110,000
For actual yearend performance FY 2002-2003, the values were reported incorrectly in LaPAS.						
S	Total number of billing requests processed within 10 days of receipt (LAPAS CODE - 11438)	97,468	97,237	99,520	99,520	110,000
For actual yearend performance FY 2002-2003, the values were reported incorrectly in LaPAS.						
K	Percent billing requests processed within 10 days of receipt (LAPAS CODE - 13865)	96%	93%	100%	100%	100%
For actual yearend performance FY 2002-2003, the values were reported incorrectly in LaPAS.						



19B-662 — Louisiana Educational TV Authority



Agency Description

The mission of the Louisiana Educational Television Authority (LETA) is to promote the use of educational and public television in Louisiana to further the education and cultural enrichment of its citizens.

The goals of LETA are:

- I. Maintain and enhance Louisiana's role as a nationally-recognized leader in emerging engineering and education technologies.
- II. Further the educational and cultural enrichment of the citizens of the state of Louisiana.

LETA has two programs: Administration/Support Services Program, and the Broadcasting Program.

For additional information, see:

[Louisiana Educational TV Authority](#)

Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,240,018	\$ 8,435,696	\$ 8,370,693	\$ 8,509,426	\$ 8,996,009	\$ 625,316
State General Fund by:						
Total Interagency Transfers	260,691	677,296	677,296	677,296	677,296	0
Fees and Self-generated Revenues	588,696	690,000	690,000	690,000	690,000	0
Statutory Dedications	61,513	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,150,919	\$ 9,802,992	\$ 9,737,989	\$ 9,876,722	\$ 10,363,305	\$ 625,316
Expenditures & Request:						
Administration / Support Services	\$ 745,137	\$ 722,237	\$ 722,237	\$ 725,804	\$ 846,694	\$ 124,457
Broadcasting	8,405,782	9,080,755	9,015,752	9,150,918	9,516,611	500,859



Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 9,150,919	\$ 9,802,992	\$ 9,737,989	\$ 9,876,722	\$ 10,363,305	\$ 625,316
Authorized Full-Time Equivalents:						
Classified	84	84	84	84	84	0
Unclassified	7	7	7	7	7	0
Total FTEs	91	91	91	91	91	0



662_1000 — Administration / Support Services

Program Authorization: R.S. 17:2501-2507; SCR 41 of 1996

Program Description

The mission of the Administration/Support Services Program is to provide overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities to efficiently deliver educational and cultural programming and related services to public television viewers.

The goal of the Administration/Support Services Program is to provide the direction and support needed for the effective delivery of the services being offered by the Louisiana Educational Television Authority (LETA).

The Administration/Support Services Program includes the following activities:

- Administration – Provides overall executive management and direction for LETA via the Board of Directors and President/CEO.
- Support Services – Provides necessary supporting services including accounting, human resources, management, interagency coordination, etc. necessary for the development, operation and maintenance of a statewide public television system.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 734,450	\$ 722,237	\$ 722,237	\$ 725,804	\$ 846,694	\$ 124,457
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,800	0	0	0	0	0
Statutory Dedications	5,887	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 745,137	\$ 722,237	\$ 722,237	\$ 725,804	\$ 846,694	\$ 124,457
Expenditures & Request:						
Personal Services	\$ 583,950	\$ 600,368	\$ 599,737	\$ 611,391	\$ 614,425	\$ 14,688
Total Operating Expenses	2,457	4,700	4,200	4,266	4,200	0
Total Professional Services	12,200	17,000	18,300	18,587	12,354	(5,946)
Total Other Charges	97,939	100,169	100,000	91,560	89,990	(10,010)



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Acq & Major Repairs	48,592	0	0	0	125,725	125,725
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 745,137	\$ 722,237	\$ 722,237	\$ 725,804	\$ 846,694	\$ 124,457
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	2	2	2	2	2	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded with State General Fund.

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 5,887	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 722,237	\$ 722,237	9	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 1,534	\$ 1,534	0	Annualize Classified State Employee Merits
\$ 10,120	\$ 10,120	0	Classified State Employees Merit Increases
\$ 4,761	\$ 4,761	0	State Employee Retirement Rate Adjustment
\$ 1,185	\$ 1,185	0	Teacher Retirement Rate Adjustment
\$ 6,870	\$ 6,870	0	Salary Base Adjustment
\$ (9,782)	\$ (9,782)	0	Attrition Adjustment
\$ 125,725	\$ 125,725	0	Acquisitions & Major Repairs
\$ (10,308)	\$ (10,308)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 298	\$ 298	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ (5,946)	\$ (5,946)	0	Retirement Funding from Other Line Items
\$ 846,694	\$ 846,694	9	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 846,694	\$ 846,694	9	Base Executive Budget FY 2004-2005
\$ 846,694	\$ 846,694	9	Grand Total Recommended

Professional Services

Amount	Description
\$12,354	Mandatory annual financial audit
\$12,354	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2004-2005.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$12,726	Civil Service - Agency costs
\$1,503	Division of Administration - Comprehensive Public Training Program
\$4,850	Division of Administration - Uniform Payroll Service
\$70,911	Office of Risk Management - insurance coverage
\$89,990	SUB-TOTAL INTERAGENCY TRANSFERS
\$89,990	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$125,725	Funding for the replacement of obsolete, inoperable or damaged equipment
\$125,725	TOTAL ACQUISITIONS
This program does not have funding for Major Repairs for Fiscal Year 2004-2005.	



Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	TOTAL MAJOR REPAIRS
\$125,725	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To secure revenue for production and/or educational services within 5% or greater of other comparable state networks during FY 2004-2005.

Strategic Link: Objective 2 of the Admin/Support Program for the LETA Strategic Plan

Louisiana: Vision 20/20 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percent of production and/or educational services revenue generated as compared to comparable state networks (LAPAS CODE - 15810)	Not Applicable	Not Applicable	5%	5%	5%	5%
As this is a new indicator for FY 2003-04, there were no yearend standard and actual for FY 2002-03.							

2. (KEY) To seek sufficient grant revenues for LETA in an amount equivalent to 15% of the amount of state general funding appropriated.

Strategic Link: Objective 3 of the Admin/Support Program for the LETA Strategic Plan

Louisiana: Vision 20/20 Link: Not Applicable

Children's Budget Link: Grants are generally for educational programs/services for children.

Human Resource Policies Beneficial to Women and Families Link: None



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of grant revenue to State General Fund (LAPAS CODE - 4784)	10%	23%	15%	15%	10%	15%
State General Fund (SGF) equals the current amount of SGF appropriated to LETA, including any BA-7 adjustments, less any SGF that is merely flow-thru dollars to other entities. LETA has several multi-year grants which will end during FY 2003-04 in addition to several single year grants ending in FY 2003-04 thereby lowering FY 2004-05 levels.							
S	Amount of grants applied for (in dollars) (LAPAS CODE - 4786)	\$ 1,000,000	\$ 4,449,315	\$ 1,400,000	\$ 1,400,000	\$ 1,000,000	\$ 1,000,000
S	Amount of grants received (in dollars) (LAPAS CODE - 4785)	\$ 770,800	\$ 1,490,826	\$ 1,200,000	\$ 1,200,000	\$ 800,000	\$ 800,000



662_2000 — Broadcasting

Program Authorization: R.S. 17:201-2507

Program Description

The mission of the Broadcasting Program is to provide services necessary to produce, acquire, schedule, and present noncommercial programs that educate, enlighten, and entertain Louisiana citizens and students and to provide for the maintenance of facilities and equipment at six transmitter sites.

The goals of the Broadcasting Program are to:

- I. Develop and implement innovative technologies
- II. Create and acquire quality programs that serve the educational needs of the citizens of Louisiana
- III. Participate in multi-state partnerships that benefit LETA's educational mission

The Broadcasting Program includes the following activities:

- Educational Services- Responsible for the design, development, production, delivery, and implementation of high quality, effective educational programs, services, and resources that augment educational efforts and provide life-long learning opportunities for the people of Louisiana. This activity develops partnerships with formal educational institutions, other state agencies, and other pertinent organizations and associations to identify specific educational needs and deliver appropriate programs, services, and resources using effective forms and combinations of technologies for delivery including all web-based activities.
- Programming – Responsible for the acquisition, scheduling, and monitoring of all programming that airs via the Louisiana Public Broadcasting network. Provides additional support to the citizens of Louisiana via publicity/communications about programs, community involvement opportunities, and other outreach activities.
- Production – Responsible for the production unique programs specifically designed to meet the needs of Louisiana citizens and/or the presenting of Louisiana history/culture/experience to a national audience. This activity also provides resources to other state/governmental agencies to address training/communication needs via production of video/DVDs, teleconferencing, and related technologies.
- Broadcast – Provides for the operation of and maintenance of six transmitter sites throughout the state - Baton Rouge, Alexandria, Lake Charles, Lafayette, Shreveport and Monroe, and the conversion of these sites to digital broadcast to allow for multi-casting from each transmitter. Also provides uplink capabilities for other state agencies/governmental entities/private organizations via satellite.
- Public Assistance – Provides a flow-through of state appropriated funds to the non-licensee public radio/television stations - Baton Rouge, Alexandria, New Orleans, Lafayette, Hammond, Shreveport and Monroe. Funds are also provided for the development of the Teleplex project on the campus of UNO.

Broadcasting Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,505,568	\$ 7,713,459	\$ 7,648,456	\$ 7,783,622	\$ 8,149,315	\$ 500,859
State General Fund by:						
Total Interagency Transfers	260,691	677,296	677,296	677,296	677,296	0
Fees and Self-generated Revenues	583,896	690,000	690,000	690,000	690,000	0
Statutory Dedications	55,626	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,405,782	\$ 9,080,755	\$ 9,015,752	\$ 9,150,918	\$ 9,516,611	\$ 500,859
Expenditures & Request:						
Personal Services	\$ 3,958,950	\$ 4,054,392	\$ 3,899,236	\$ 4,084,443	\$ 4,469,159	\$ 569,923
Total Operating Expenses	2,048,359	1,857,102	2,045,111	2,293,219	2,184,071	138,960
Total Professional Services	235,971	237,613	227,934	231,513	227,934	0
Total Other Charges	1,970,519	2,627,648	2,539,471	2,541,743	2,535,447	(4,024)
Total Acq & Major Repairs	191,983	304,000	304,000	0	100,000	(204,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,405,782	\$ 9,080,755	\$ 9,015,752	\$ 9,150,918	\$ 9,516,611	\$ 500,859
Authorized Full-Time Equivalents:						
Classified	77	77	77	77	77	0
Unclassified	5	5	5	5	5	0
Total FTEs	82	82	82	82	82	0

Source of Funding

This program is funded by the State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Department of Education, transfers funds to this program for Project Interact which provides two courses for Early Intervention teacher certification. The Board of Elementary and Secondary Education, transfers funds to this program to support Distance Learning efforts. In addition, the Department of Education, under the Carl B. Perkins Vocational and Applied Technology Education Act, transfers funds to this program to provide satellite instruction. Louisiana Educational Television Authority (LETA) has been established as the Statewide Resource Center for Educational Technology, in this capacity various statewide agencies transfer funds to LETA to

evaluate and undertake various projects. Fees and self-generated revenues take the form of grants and donations from various private sources.



Broadcasting Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 55,626	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (65,003)	\$ (65,003)	0	Mid-Year Adjustments (BA-7s):
\$ 7,648,456	\$ 9,015,752	82	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 66,956	\$ 66,956	0	Annualize Classified State Employee Merits
\$ 74,126	\$ 74,126	0	Classified State Employees Merit Increases
\$ 43,380	\$ 43,380	0	State Employee Retirement Rate Adjustment
\$ 44,125	\$ 44,125	0	Group Insurance for Active Employees
\$ 410,614	\$ 410,614	0	Salary Base Adjustment
\$ (69,278)	\$ (69,278)	0	Attrition Adjustment
\$ (382,844)	\$ (382,844)	0	Salary Funding from Other Line Items
\$ 100,000	\$ 100,000	0	Acquisitions & Major Repairs
\$ (304,000)	\$ (304,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 216,000	\$ 216,000	0	The agency has an increase in utility costs due to the federal mandate for digital conversion that has to be completed by July 1, 2004. The agency changed their Baton Rouge location over to digital during FY 2002-2003. Within the last year they have also converted the Shreveport, Lafayette and Alexandria locations to digital. The Monroe location will be operational within the next two to three months and the final location, Lake Charles, will be converted by July 1, 2004. The agency is required to operate two transmitters, one for digital and one for analog, until the federal government releases them from this mandate in 2006. The agency estimates that each time a station becomes operational, digital and analog, the utility costs for that station increase by an average of 23%.
\$ 389,285	\$ 389,285	0	In May 2003, the State of Louisiana and other public/private entities signed a massive agreement to locate the cable television company, The Football Network (TFN) to Baton Rouge. As part of the deal, Louisiana Educational Television Authority (LETA) was obligated to purchase up to \$5 million worth of equipment through the Louisiana Equipment Acquisition Fund (LEAF) for use by TFN. The agreement requires that the annual repayment of LEAF be included in LETA's budget.
\$ (44,125)	\$ (44,125)	0	Group Insurance Funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (43,380)	\$ (43,380)	0	Retirement Funding from Other Line Items
\$ 8,149,315	\$ 9,516,611	82	Recommended FY 2004-2005
\$ 1,000,000	\$ 1,000,000	0	Less Governor's Supplementary Recommendations
\$ 7,149,315	\$ 8,516,611	82	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
\$ 1,000,000	\$ 1,000,000	0	This represents funding for the UNO Teleplex Cooperative Endeavor Agreement between the State of Louisiana, through Louisiana Educational Television Authority (LETA), Louisiana State University and Agriculture and Mechanical College, University of New Orleans Research and Technology Foundation, The Greater New Orleans Educational Television Foundation and the Educational Broadcasting Foundation.
\$ 1,000,000	\$ 1,000,000	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 8,149,315	\$ 9,516,611	82	Grand Total Recommended

Professional Services

Amount	Description
\$123,434	Louisiana History Project - Script writing and associated projects
\$79,500	Instructional television group program buy
\$5,000	Engineering services at Baton Rouge Tower/Main Facility
\$10,000	Educational Services Productions
\$10,000	Routine professional voice/on-air talent
\$227,934	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$732,478	Funding for Non-Licensee public radio and television
\$267,449	Unfunded Interagency Transfers and Self-generated Projects
\$1,000,000	Teleplex - Digital Broadcasting and Transmitting Center on the University of New Orleans Campus
\$389,285	Funding for LEAF payment on equipment purchases made for The Football Network
\$2,389,212	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$114,706	Office of Telecommunications Managements - telecommunications charges
\$31,529	Office of Risk Management
\$146,235	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,535,447	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2004-2005.
\$0	TOTAL ACQUISITIONS
\$100,000	Funding for the repair of obsolete, inoperable or damaged equipment
\$100,000	TOTAL MAJOR REPAIRS
\$100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To utilize technologies to deliver expanded educational resources to students and educators in such a manner that 88% or more users will rate these services as good or very good.**

Strategic Link: Objective 1 of the Broadcast Program for the LETA Strategic Plan

Louisiana: Vision 20/20 Link: Vision 20/20 Objective 1

Children's Cabinet Link: Involved in providing educational services to the children of Louisiana

Human Resource Policies Beneficial to Women and Families Link: Part of the overall effort that provides programs which are helpful and beneficial to women, children and families

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of users of educational services rating service as good or very good (LAPAS CODE - 15811)	Not Applicable	Not Applicable	90%	90%	90%	88%
As this is a new indicator for FY 2003-04, there were no yearend standard and actual for FY 2002-03.							
S	Number of Outreach Ready to Learn First Books distributed to participants (LAPAS CODE - 4815)	4,500	7,215	4,500	4,500	4,500	3,600

2. (KEY) To provide training, staff development and continuing education for the general public, other state agencies and educational institutions in such a manner that 88% or more users will rate these services as good or very good.

Strategic Link: Objective 2 of the Broadcast Program for the LETA Strategic Plan

Louisiana: Vision 20/20 Link: Vision 20/20 Objective 1

Children's Cabinet Link: Involved in providing educational services to the children of Louisiana

Human Resource Policies Beneficial to Women and Families Link: Part of the overall effort that provides programs which are helpful and beneficial to women, children and families

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of educational institutions, state agencies, and general public rating service as good or very good (LAPAS CODE - 15812)	Not Applicable	Not Applicable	90%	90%	90%	88%
This is a new indicator for FY 2003-04, so there is no yearend standard and actual for FY 2002-03.							
S	Number of professional development and video conferencing events (LAPAS CODE - 15814)	Not Applicable	Not Applicable	113	113	113	113
This is a new indicator for FY 2003-04, so there is no yearend standard and actual for FY 2002-03.							
S	Number of adult literacy workshops (LAPAS CODE - 11470)	35	15	35	35	15	75
S	Number of hits on the LPB educational website (LAPAS CODE - 11468)	90,000	532,803	220,000	220,000	500,000	700,000
S	Number of educational videos produced (LAPAS CODE - 11469)	12	56	14	14	20	14

3. (KEY) To produce and distribute educational and informative programs that 88% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or very good.

Strategic Link: Objective 3 of the Broadcast Program for the LETA Strategic Plan

Louisiana: Vision 20/20 Link: Vision 20/20 Objective 1

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Part of the overall effort that provides programs which are helpful and beneficial to women, children and families

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of positive viewer responses to LPB programs (LAPAS CODE - 15819)	Not Applicable	Not Applicable	90%	90%	90%	88%
This is a new indicator for FY 2003-04, so there is no yearend standard and actual for FY 2002-03.							
S	Number of local production hours (LAPAS CODE - 4803)	300	470	300	300	300	300

4. (KEY) To provide up to four broadcast channels during the day for educational and government informational (LATV) purposes.

Strategic Link: Objective 4 of the Broadcast Program for the LETA Strategic Plan

Louisiana: Vision 20/20 Link: Vision 20/20 Objective 1

Children's Cabinet Link: Involved in providing educational services to the children of Louisiana

Human Resource Policies Beneficial to Women and Families Link: Part of the overall effort that provides programs which are helpful and beneficial to women, children and families

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of broadcast channels (LAPAS CODE - 15823)	Not Applicable	Not Applicable	4	4	4	4
1. This is a new indicator for FY 2003-04, so there is no yearend standard and actual for FY 2002-03.							
2. This number refers to the number of multicast channels available per station.							
S	Number of annual broadcast hours (LAPAS CODE - 4791)	35,040	105,120	105,120	105,120	105,120	105,120



5. (SUPPORTING) To provide an increase in educational services in the New Orleans area through the disbursement and monitoring of state appropriations to the non-license stations.

Strategic Link: Objective 5 of the Broadcast Program for the LETA Strategic Plan

Louisiana: Vision 20/20 Link: Vision 20/20 Objective 1

Children's Cabinet Link: Involved in providing educational services to the children of Louisiana

Human Resource Policies Beneficial to Women and Families Link: Part of the overall effort that provides programs which are helpful and beneficial to women, children and families

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Number of instructional broadcast hours in the New Orleans area (LAPAS CODE - 15824)	Not Applicable	Not Applicable	36	36	36
This is a new indicator for FY 2003-04, so there is no yearend standard and actual for FY 2002-03.						
S	Amount of state appropriation to non-licensees (in dollars) (LAPAS CODE - 15825)	Not Applicable	Not Applicable	\$ 623,357	\$ 632,478	\$ 632,478
This is a new indicator for FY 2003-04, so there is no yearend standard and actual for FY 2002-03.						

6. (SUPPORTING) To provide educational video streaming to at least 1500 schools during FY 2004-2005.

Strategic Link: Objective 1 of the Broadcast Program for the LETA Strategic Plan

Louisiana: Vision 20/20 Link: Vision 20/20 Objective 1

Children's Cabinet Link: Involved in providing educational services to the children of Louisiana

Human Resource Policies Beneficial to Women and Families Link: Part of the overall effort that provides programs which are helpful and beneficial to women, children and families

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Values						
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
S	Number of schools accessing video streaming (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,500	1,500
	As this is a new indicator for FY 2004-2005, there were no Yearend/Actual for 2002-2003 or FY 2003-2004.						
S	Number of streaming views (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	200,000	0
	As this is a new indicator for FY 2004-2005, there were no Yearend/Actual for 2002-2003 or FY 2003-2004.						



19B-663 — Council for Development of French in Louisiana



Agency Description

The Council for the Development of French in Louisiana (CODOFIL) was created in 1968 by Legislative Act 409, "to do any and all things necessary to accomplish the development, utilization and preservation of the French language as found in the state of Louisiana for the cultural, economic and tourist benefit of the state". CODOFIL was developed to respond to the rapid extinction of Louisiana's unique French language, the disappearance of its values and cultural wealth linked to its French history, and ultimately the loss of Louisiana's distinctive character.

The mission of CODOFIL is two-fold: to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, understand and support Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens.

The goals of the CODOFIL are:

- I. Provide elementary, secondary and college-level students, teachers and administrators with opportunities to engage in and profit from French language learning experiences.
- II. Provide Louisiana citizens with information about and opportunities to develop the state's Cajun, Creole and Francophone Native American linguistic and cultural heritage.
- III. Integrate Louisiana into the international organizations comprising the Francophone community.

CODOFIL has one program, Administration and Education.

For additional information, see:

[Council for Development of French in Louisiana](#)

Council for Development of French in Louisiana Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 241,782	\$ 239,238	\$ 237,502	\$ 246,797	\$ 245,812	\$ 8,310
State General Fund by:						
Total Interagency Transfers	77,940	80,000	80,000	80,000	80,000	0
Fees and Self-generated Revenues	0	5,000	5,000	5,000	5,000	0
Statutory Dedications	2,895	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 322,617	\$ 324,238	\$ 322,502	\$ 331,797	\$ 330,812	\$ 8,310
Expenditures & Request:						
Administration & Education	\$ 322,617	\$ 324,238	\$ 322,502	\$ 331,797	\$ 330,812	\$ 8,310
Total Expenditures & Request	\$ 322,617	\$ 324,238	\$ 322,502	\$ 331,797	\$ 330,812	\$ 8,310
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	1	1	1	1	1	0
Total FTEs	5	5	5	5	5	0



663_1000 — Administration & Education

Program Authorization: R.S. 25:650, et. seq.

Program Description

The mission of CODOFIL and the Administration and Education Program is two-fold: to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, understand and support Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens.

The goals of the Administration/Education Program are:

- I. Provide elementary, secondary and college-level students, teachers and administrators with opportunities to engage in and profit from French language learning experiences.
- II. Provide Louisiana citizens with information about and opportunities to develop the state's Cajun, Creole and Francophone Native American linguistic and cultural heritage.
- III. Integrate Louisiana into the international organizations comprising the Francophone community.

The Administration/Education Program includes the following activities:

- Administration/Education
- LA Gazette Production
- Scholarship Administration
- Information Dissemination

Administration & Education Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 241,782	\$ 239,238	\$ 237,502	\$ 246,797	\$ 245,812	\$ 8,310
State General Fund by:						
Total Interagency Transfers	77,940	80,000	80,000	80,000	80,000	0
Fees and Self-generated Revenues	0	5,000	5,000	5,000	5,000	0



Administration & Education Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Statutory Dedications	2,895	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 322,617	\$ 324,238	\$ 322,502	\$ 331,797	\$ 330,812	\$ 8,310
Expenditures & Request:						
Personal Services	\$ 200,356	\$ 202,129	\$ 202,039	\$ 213,378	\$ 223,920	\$ 21,881
Total Operating Expenses	17,195	24,798	23,651	21,433	10,124	(13,527)
Total Professional Services	0	6,642	0	0	0	0
Total Other Charges	105,066	90,669	96,812	96,986	96,768	(44)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 322,617	\$ 324,238	\$ 322,502	\$ 331,797	\$ 330,812	\$ 8,310
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	1	1	1	1	1	0
Total FTEs	5	5	5	5	5	0

Source of Funding

This program is funded by the General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers come from the Louisiana Quality Education Support Fund (8g). The Fees and Self-generated Revenues are collected through bilingual writing assistance services and scholarship administration fees.

Administration & Education Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 2,895	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (1,736)	\$ (1,736)	0	Mid-Year Adjustments (BA-7s):
\$ 237,502	\$ 322,502	5	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 1,358	\$ 1,358	0	Annualize Classified State Employee Merits
\$ 3,750	\$ 3,750	0	Classified State Employees Merit Increases
\$ 2,051	\$ 2,051	0	State Employee Retirement Rate Adjustment
\$ 1,620	\$ 1,620	0	Group Insurance for Active Employees
\$ 2,100	\$ 2,100	0	Group Insurance for Retirees
\$ 8,491	\$ 8,491	0	Salary Base Adjustment
\$ (11,016)	\$ (11,016)	0	Salary Funding from Other Line Items
\$ 26	\$ 26	0	Risk Management
\$ 5	\$ 5	0	UPS Fees
\$ (72)	\$ (72)	0	Civil Service Fees
\$ (3)	\$ (3)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 245,812	\$ 330,812	5	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 245,812	\$ 330,812	5	Base Executive Budget FY 2004-2005
\$ 245,812	\$ 330,812	5	Grand Total Recommended

Professional Services

Amount	Description
This program does not have funding for Professional Services for Fiscal Year 2004-2005.	

Other Charges

Amount	Description
Other Charges:	
\$6,000	Scholarship Awards
\$78,006	Logistical and administrative support of 210 foreign associate teachers of French
\$84,006	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$268	Division of Administration - Uniform Payroll System
\$307	Civil Service - Agency costs
\$36	Division of Administration - Comprehensive Public Training Program
\$320	Office of State Mail Operations - Charges for mail service on all accounting and pay
\$5,991	Legislative Auditor costs
\$938	Office of Risk Management - insurance coverage
\$4,902	Office of Telecommunications Management - telecommunications charges
\$12,762	SUB-TOTAL INTERAGENCY TRANSFERS
\$96,768	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) Through the Recruitment and Scholarship Administration activity, to recruit and administer Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective 1.1: to accomplish same.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Experience in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions and the quality of citizens. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: All programs reach out to the children of Louisiana.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830)	165	217	200	200	225	225
K	Cost of recruitment per parish (LAPAS CODE - 8425)	\$ 6,000	\$ 6,493	\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000
K	Percentage change in students learning in French (LAPAS CODE - 8426)	-1.6%	0.0%	1.0%	1.0%	0.5%	0.5%
S	Number of participating school systems (LAPAS CODE - 8428)	30	39	32	32	35	35
S	Number of students enrolled in French (LAPAS CODE - 8429)	78,000	77,185	79,000	79,000	79,400	79,400

Administration & Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830)	186	208	222	211	217
Cost of recruitment per parish (LAPAS CODE - 8425)	\$ Not Available	\$ 6,300	\$ 5,662	\$ 6,146	\$ 6,493
Percentage change in students learning in French (LAPAS CODE - 8426)	Not Available	2%	11%	%	%
Number of participating school systems (LAPAS CODE - 8428)	Not Available	30	31	34	39
Number of students enrolled in French (LAPAS CODE - 8429)	90,496	93,515	88,269	78,820	77,185
Number of Foreign scholarships awarded (LAPAS CODE - 8430)	50	50	50	15	30
Total number of participants in the program (LAPAS CODE - 8433)	65	160	155	183	161
Number of Louisiana scholarships awarded to foreign students (LAPAS CODE - 4838)	4	4	4	7	4



2. (KEY) Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable Louisiana teachers and students to study French abroad each school year.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective 1.2: to accomplish same.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Experience in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions and the quality of citizens. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of Foreign scholarships awarded (LAPAS CODE - 8430)	30	30	15	15	15	15
K	Total number of participants in the program (LAPAS CODE - 8433)	165	161	175	175	150	150

3. (SUPPORTING) Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable foreign students to study in Louisiana public universities each school year.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective 1.2: to accomplish same.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Experience in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions and the quality of citizens. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Number of Louisiana scholarships awarded to foreign students (LAPAS CODE - 4838)	3	7	3	3	3
S	Number of tuition exemptions awarded (LAPAS CODE - 8435)	7	10	10	10	10
S	Number of foreign students participating in program (LAPAS CODE - 8438)	25	23	30	30	30

Administration & Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of tuition exemptions awarded (LAPAS CODE - 8435)	Not Applicable	22	27	18	10
Number of foreign students participating in program (LAPAS CODE - 8438)	Not Applicable	26	30	22	23

4. (KEY) Through the Information Dissemination Activity, the Council for the Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective II.1 to accomplish same.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Experience in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions and the quality of citizens. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: All programs reach out to the children of Louisiana.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of pages viewed on website (LAPAS CODE - 8442)	12,000	22,277	13,000	13,000	20,000
S	Number of requests for information from website (LAPAS CODE - 8443)	65	968	210	210	1,000

Administration & Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of pages viewed on website (LAPAS CODE - 8442)	0	0	2,756	10,750	22,277
Number of requests for information from website (LAPAS CODE - 8443)	0	0	57	199	968

5. (SUPPORTING)Through the Information Dissemination Activity, to publish and distribute the COD-OFIL newsletter 6 times per year, with a circulation of at least 2,000 per issue.

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Goal One: To be a Learning Experience in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions and the quality of citizens. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of issues (LAPAS CODE - 4848)	3,500	0	4,000	4,000	4,000	4,000
S	Number of copies circulated (LAPAS CODE - 8444)	2,000	0	2,000	2,000	2,000	2,000

Administration & Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of issues (LAPAS CODE - 4848)	3,000	2,400	2,400	2,000	0
Number of copies circulated (LAPAS CODE - 8444)	2,500	2,500	2,400	2,000	0

6. (KEY) Through the Information Dissemination Activity, to film, edit, produce and distribute television programs for local access channels in and about Louisiana french language and heritage.

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Goal One: To be a Learning Experience in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions and the quality of citizens. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of programs produced and distributed (LAPAS CODE - 15827)	Not Applicable	Not Applicable	120	120	50	50

7. (KEY) Through the International Relations Activity, conduct one mission to Ouagadougou, Burkina Faso, to attend the International Summit of French-Speaking Nations in November 2004.

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Goal One: To be a Learning Experience in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions and the quality of citizens. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of participation in Summit (LAPAS CODE - 15828)	Not Applicable	Not Applicable	1	1	1	1
S	Number of meetings with foreign officials (LAPAS CODE - 15829)	Not Applicable	Not Applicable	5	5	5	5
S	Number of new foreign agreements (LAPAS CODE - 15830)	Not Applicable	Not Applicable	2	2	2	2



Administration & Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of participation in Summit (LAPAS CODE - 15828)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of meetings with foreign officials (LAPAS CODE - 15829)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of new foreign agreements (LAPAS CODE - 15830)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable



19B-666 — Board of Elementary & Secondary Education

Agency Description

The mission of the Board of Elementary and Secondary Education is to provide learning environments and experiences, at all stages of human development, that are humane, just, and designed to promote excellence in order that every individual may be afforded an equal opportunity to develop to his or her full potential.

The goal of the Board of Elementary and Secondary Education is to make policy decisions that set the direction/destination for a public educational system that will result in improved academic achievement.

BESE has two programs: Administration Program, and the Louisiana Quality Education Support Fund Program. The Board of Elementary and Secondary Education (BESE) is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools and special schools under its jurisdiction. The board consists of eleven members, eight of whom are elected from single member districts and three appointed by the Governor from the state at large.

Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,097,087	\$ 1,247,217	\$ 1,238,972	\$ 1,256,355	\$ 1,271,963	\$ 32,991
State General Fund by:						
Total Interagency Transfers	229,560	1,386,294	1,386,294	1,386,294	1,386,294	0
Fees and Self-generated Revenues	10,540	15,000	15,000	10,000	10,000	(5,000)
Statutory Dedications	30,595,382	32,432,830	32,432,830	36,502,252	35,781,356	3,348,526
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,932,569	\$ 35,081,341	\$ 35,073,096	\$ 39,154,901	\$ 38,449,613	\$ 3,376,517
Expenditures & Request:						
Administration	\$ 1,563,844	\$ 4,141,178	\$ 4,132,933	\$ 4,143,108	\$ 3,428,257	\$ (704,676)
Louisiana Quality Education Support Fund	30,368,725	30,940,163	30,940,163	35,011,793	35,021,356	4,081,193
Total Expenditures & Request	\$ 31,932,569	\$ 35,081,341	\$ 35,073,096	\$ 39,154,901	\$ 38,449,613	\$ 3,376,517
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	9	9	9	9	9	0
Total FTEs	17	17	17	17	17	0



666_1000 — Administration

Program Authorization: Article VIII, Sections 3, 13 and 15 of La. State Constitution; R.S. 17:6 et seq

Program Description

The Louisiana State Board of Elementary and Secondary Education (BESE) has the constitutional and statutory authority to make policy decisions that govern the public education system of the state. It also exercises budgetary responsibility for all funds appropriated or allocated by the state for schools under its jurisdiction. The Board's multi-member structure, composed of both elected and appointed individuals, enhances and broadens citizen representation, making it more likely that education decisions will be broadly acceptable to the public. Board members can help bring a long-term perspective of education into the political process. They are valuable advocates within government for the interest of children and youth and for the overall educational needs of a society. The Board appoints the State Superintendent who, in turn, directs the Department of Education to implement policies, to provide quality assistance to the systems and schools, and to make recommendations for programs and procedures that are effective, efficient, and research based.

The goals of the Administration Program are:

- I. To provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement.
- II. To strive to improve financing of public education as measured by the effective and efficient use of human and financial resources.

Administration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,097,087	\$ 1,247,217	\$ 1,238,972	\$ 1,253,331	\$ 1,271,963	\$ 32,991
State General Fund by:						
Total Interagency Transfers	229,560	1,386,294	1,386,294	1,386,294	1,386,294	0
Fees and Self-generated Revenues	10,540	15,000	15,000	10,000	10,000	(5,000)
Statutory Dedications	226,657	1,492,667	1,492,667	1,493,483	760,000	(732,667)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,563,844	\$ 4,141,178	\$ 4,132,933	\$ 4,143,108	\$ 3,428,257	\$ (704,676)
Expenditures & Request:						
Personal Services	\$ 656,941	\$ 677,001	\$ 690,683	\$ 706,045	\$ 724,865	\$ 34,182
Total Operating Expenses	140,844	132,927	157,351	154,821	152,207	(5,144)



Administration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Professional Services	25,544	203,287	182,503	185,368	182,503	0
Total Other Charges	733,490	3,127,963	3,102,396	3,096,874	2,368,682	(733,714)
Total Acq & Major Repairs	7,025	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,563,844	\$ 4,141,178	\$ 4,132,933	\$ 4,143,108	\$ 3,428,257	\$ (704,676)

Authorized Full-Time Equivalents:

Classified	4	4	4	4	4	0
Unclassified	6	6	6	6	6	0
Total FTEs	10	10	10	10	10	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Self-Generated Revenues, and Statutory Dedications. The Interagency Transfers are from the Department of Education for Title X charter school grants. The Self-Generated Revenues are from fees for mailing BESE agendas and minutes. The Statutory Dedications is from the Charter School Start-up Loan Fund and the Louisiana Quality Education Support Fund.

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Charter School Startup Loan Fund	\$ 214,355	\$ 1,492,667	\$ 1,492,667	\$ 1,493,483	\$ 760,000	\$ (732,667)
Deficit Elimination/Capital Outlay Replenishment	12,302	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (8,245)	\$ (8,245)	0	Mid-Year Adjustments (BA-7s):
\$ 1,238,972	\$ 4,132,933	10	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
4,684	4,684	0	Annualize Classified State Employee Merits
1,225	1,225	0	Classified State Employees Merit Increases
3,966	3,966	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,529	2,529	0	Teacher Retirement Rate Adjustment
4,736	4,736	0	Group Insurance for Active Employees
3,979	3,979	0	Group Insurance for Retirees
12,325	12,325	0	Salary Base Adjustment
(6,416)	(6,416)	0	Risk Management
3,696	3,696	0	Legislative Auditor Fees
877	877	0	Rent in State-Owned Buildings
(2,389)	(2,389)	0	Capitol Park Security
17	17	0	UPS Fees
3,024	3,024	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(5,000)	0	This adjustment reflects the reduction in Self-Generated revenue and associated expenditures from the sale of Board minutes and agendas. Some previous printed materials are now offered via the internet.
738	738	0	Per Diem rate for BESE board meetings is increasing \$1 per meeting for a total of 738 allowable board, district, and national meetings. This increase is mandated per Louisiana R.S. 17:5 which states that each member of the board shall be paid the same per diem provided by law for members of the state legislature.
0	(732,667)	0	Reduction of Charter School Loan Fund to reflect projected expenditures.
\$ 1,271,963	\$ 3,428,257	10	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,271,963	\$ 3,428,257	10	Base Executive Budget FY 2004-2005
\$ 1,271,963	\$ 3,428,257	10	Grand Total Recommended

Professional Services

Amount	Description
\$3,703	Accounting and Auditing Services
\$4,292	Legal Services
\$174,508	Other Professional Services
\$182,503	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$10,500	Professional Services (Application Reviewers and CPA Audit Expenses)
\$1,100	Aid to Local School Boards (Charter School Expenses)
\$1,954,927	Aid to Local Governments (Charter School Loans/Grants)
\$1,966,527	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$432	Division of Administration - OFSS
\$1,156	Civil Service
\$136	CPTP
\$19,331	Legislative Auditor
\$54,001	Department of Education
\$1,196	UPS
\$156,882	Office Facilities Corporation - Rent
\$69,868	Office of Risk Management
\$7,900	Office of Telecommunications Management
\$9,455	Department of Public Safety
\$81,798	Nicholls State University
\$402,155	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,368,682	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) The Board will set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.

Strategic Link: Goal I: BESE will provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement. Objective 1: BESE will set key education initiatives and effectively communicate policies to improve student achievement by FY 2006.

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.1: To have every child ready to learn by the start of kindergarten. 1.2: To improve the reading and math skills of every student by high school graduation. 1.3: To have a highly qualified teacher in every classroom. 1.4: To have student completion rates approaching 100 percent for Pre-K-12 and post-secondary education. 1.5: To raise minority achievement levels to close the achievement gap between minorities and whites at all levels of education. 1.7: To fully integrate information technology resources in schools.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.



Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of policies set towards key education initiatives (LAPAS CODE - 8445)	90%	90%	90%	90%	90%	90%
K	Number of education initiatives (LAPAS CODE - 8446)	9	9	10	10	10	10
Education initiatives: Content Standards, Student Assessment, Remediation, School and District Accountability, Classroom Technology, Reading, Secondary School Reform, Charter Schools, Early Childhood, Quality Educators							

2. (KEY) Student achievement as measured by LEAP 21 spring and summer testing will improve such that at least 73% of students tested in grade 4 will be eligible for promotion; and in Grade 8, at least 86% of students tested will score at "Approaching Basic" or above in English and at least 70% will score at "Approaching Basic" or above in Math.

Strategic Link: Goal I: BESE will provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement. Objective 2: Student achievement as measured by LEAP 21 will improve.

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percent of students scoring at "approaching basic" or above: Grade 8 - Math (LAPAS CODE - 8450)	70%	79%	70%	70%	70%
K	Percent of students scoring at "approaching basic" or above: Grade 8 - English (LAPAS CODE - 8451)	86%	90%	86%	86%	86%
K	Percent of Grade 4 students eligible for promotion based on LEAP 21 Testing (LAPAS CODE - 17235)	Not Applicable	72%	73%	73%	73%

3. (KEY) Annually, the state will make at least 80% of its K-8 and 9-12/Combination growth targets.

Strategic Link: Goal I: BESE will provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement. Objective 3: By 2006, the average School Performance Score for K-8 schools will be 90 or above. By 2006, the average School Performance Score for 9-12 and combination schools will be 80 or above.

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.5: To raise minority achievement levels to close the achievement gap between minorities and whites at all levels of education.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Explanatory Note: Objective and Performance Indicators have been changed to reflect annual reporting of growth targets, whereas previously, growth was reported at the end of each two year cycle.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of K-8 growth target achieved (LAPAS CODE - 8457)	70%	Not Available	40%	80%	80%	80%

Actual Yearend Performance FY 2002-2003: This data is not yet available, it is typically available in November.

Performance Standard as Initially Appropriated FY 2003-2004: As initially appropriated, this standard was based on a compilation of two years data. It is now based on one year of data, as of September 30, 2003.

K	Percentage of 9-12/ Combination growth target achieved (LAPAS CODE - 13886)	70%	Not Available	40%	80%	80%	80%
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Actual Yearend Performance FY 2002-2003: This data is not yet available, it is typically available in November.

Performance Standard As Initially Appropriated: As initially appropriated, this standard was based on a compilation of two years of data. It is now based on one year of data, as of September 2003.

4. (KEY) BESE will work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the MFP; provides resources annually in an equitable and adequate manner to meet state standard; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

Strategic Link: Goal II: BESE will strive to improve financing of public education as measured by the effective and efficient use of human and financial resources. Objective 4: BESE will work with the Governor, Legislature, State Superintendent, and local districts to revise and adopt a minimum foundation formula that: provides resources annually in an equitable and adequate manner; will be reevaluated annually to determine adequacy; and, reexamined to determine factors affecting equity of educational opportunities.

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.2: To improve the reading and math skills of every student by high school graduation. 1.3: To have a highly qualified teacher in every classroom. 1.4: To have student completion rates approaching 100 percent for Pre-K-12 and post-secondary education. 1.5: To raise minority achievement levels to close the achievement gap between minorities and whites at all levels of education. 1.7: To fully integrate information technology resources in schools.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Equitable distribution of MFP dollars as measured by the correlations based on the per pupil MFP state share levels 1, 2, and 3 and the local wealth factor (LAPAS CODE - 8459)	-0.87	-0.91	-0.87	-0.87	-0.91

5. (KEY) 90% of Type 2 charter schools will pre/post test students in English Language Arts and Math using a norm referenced instrument; and in 60% of Type 2 charter schools, at least 75% of the student population will meet or exceed Expected Growth targets.

Strategic Link: Goal I: BESE will provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement. Objective 1: BESE will set key education initiatives and effectively communicate policies to improve student achievement by 2006.

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of type 2 charter schools pre/post testing students (LAPAS CODE - 9675)	90%	87%	90%	90%	90%	90%
K	Percent of type 2 charter schools meeting 75% student expected growth targets (LAPAS CODE - 9676)	Not Applicable	Not Applicable	60%	60%	60%	60%



666_2000 — Louisiana Quality Education Support Fund

Program Authorization: Article VII, Sections 10.1 of La. State Constitution: R.S. 17:3801

Program Description

The mission of the Louisiana Quality Education Support Fund Program is to annually allocate proceeds from the Louisiana Quality Education Support fund for elementary and secondary purposes to improve the quality of education.

The goals of the Louisiana Quality Education Support Fund Program are:

- I. To allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills.
- II. To provide policies, guidelines, and evaluation procedures that ensures the effective and efficient use of funds.

The program consists of the following activities: Exemplary Competitive Programs, Exemplary Block Grant Programs, Exemplary Statewide Programs, Research or Pilot Programs, Purchase of Superior Textbooks, Teaching of Foreign Languages, Scholarships or Stipends to Prospective Teachers, and Management and Oversight. (The Louisiana Quality Education Support Fund [Permanent Trust Fund] was established in 1986 by the Louisiana Legislature by which a permanent trust fund was created to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund [Support Fund] was created in the Louisiana State Treasury to receive and hold the interest earnings from the trust. Fifty percent of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education.)

Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 3,024	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	30,368,725	30,940,163	30,940,163	35,008,769	35,021,356	4,081,193
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 30,368,725	\$ 30,940,163	\$ 30,940,163	\$ 35,011,793	\$ 35,021,356	\$ 4,081,193



Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 433,301	\$ 452,412	\$ 449,218	\$ 453,894	\$ 460,905	\$ 11,687
Total Operating Expenses	4,932	6,127	9,321	9,468	9,321	0
Total Professional Services	0	9,032	3,703	3,703	3,703	0
Total Other Charges	29,930,492	30,472,592	30,477,921	34,544,728	34,547,427	4,069,506
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,368,725	\$ 30,940,163	\$ 30,940,163	\$ 35,011,793	\$ 35,021,356	\$ 4,081,193
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	3	3	3	3	3	0
Total FTEs	7	7	7	7	7	0

Source of Funding

This program is funded with Statutory Dedications from the Louisiana Quality Education Support Fund per R.S. 17:3802.

Louisiana Quality Education Support Fund Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Quality Education Support Fund	\$ 30,368,725	\$ 30,940,163	\$ 30,940,163	\$ 35,008,769	\$ 35,021,356	\$ 4,081,193

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 30,940,163	7	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 0	\$ 902	0	Annualize Classified State Employee Merits
\$ 0	\$ 7,253	0	Classified State Employees Merit Increases
\$ 0	\$ 5,047	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 52	0	Teacher Retirement Rate Adjustment
\$ 0	\$ 2,781	0	Group Insurance for Active Employees
\$ 0	\$ (4,348)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,059,949	0	This adjustment is to reflect the estimated Means of Financing in the Louisiana Quality Education Support Fund (LQES) 8(g) that will be available for Fiscal Year 2004-2005. The increase in funding is needed to support the expansion of the state reading plan into grades 4-12, to assist the districts with additional funds to provide universal pre-K, and to fund other statewide initiatives in response to legislation passed in 2003.
\$ 0	\$ 9,557	0	To adjust Louisiana Quality Education Support Fund based on REC projections 12/16/03
\$ 0	\$ 35,021,356	7	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 35,021,356	7	Base Executive Budget FY 2004-2005
\$ 0	\$ 35,021,356	7	Grand Total Recommended

Professional Services

Amount	Description
\$3,703	Accounting, Auditing, Legal Services
\$3,703	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$5,100,000	Competitive Grant Allocation
\$15,700,000	Block Grant Allocation
\$175,000	Mini-Grant Awards of Excellence (BESE)
\$276,982	BESE Administrative
\$21,251,982	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$12,539,445	Department of Education
\$500,000	LaSIP/LINCS Professional Development
\$200,000	Academic Enhancement of Special Schools (LSD, LSVI, SEC)
\$56,000	BESE Administrative
\$13,295,445	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$34,547,427	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) At least 80% of students participating in 8(g) early childhood projects will have mastered kindergarten readiness skills.

Strategic Link: Goal I: To allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills. Objective 1: By the end of each school year, at least 80% of students participating in 8(g) early childhood projects will have mastered kindergarten.

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.1: To have every child ready to learn by the start of kindergarten.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of students mastering kindergarten readiness skills (LAPAS CODE - 4854)	80%	78%	80%	80%	80%	80%
S	Average cost per student in early childhood projects (LAPAS CODE - 4858)	\$ 2,700	\$ 1,982	\$ 2,700	\$ 2,700	\$ 2,500	\$ 2,500
S	Number of 4 year olds served (LAPAS CODE - 4855)	4,000	4,721	4,000	4,000	4,000	4,000



2. (KEY) At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement.

Strategic Link: Goal I: To allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills. Objective 2: At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement as measured annually.

Louisiana: Vision 2020 Link: Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.2: To improve the reading and math skills of every student by high school graduation. 1.3: To have a highly qualified teacher in every classroom. 1.7: To fully integrate information technology resources in schools.

Children's Budget Link: The BESE budget and the Children's Cabine budget are essentially identical.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of elementary/ secondary projects reporting improved academic achievement or skills proficiency (LAPAS CODE - 4859)	90%	93%	90%	90%	90%	90%
S	Number of projects funded (LAPAS CODE - 4860)	200	257	200	200	200	200
S	Average cost per student (LAPAS CODE - 4861)	\$ 100	\$ 96	\$ 100	\$ 100	\$ 100	\$ 100

3. (KEY) At least 70% of the 8(g) funds allocated by BESE will go directly to schools or school systems for the implementation of projects and programs in classrooms for students.

Strategic Link: Goal I: To allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills. Objective 3: At least 70% of the 8(g) funds allocated by BESE will go directly to schools or school systems for the implementation of projects and programs in classrooms for students.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of total budget allocated directly to schools or systems (LAPAS CODE - 4870)	70%	80%	75%	75%	75%	75%
K	Percentage of total budget allocated for BESE administration of statewide programs (LAPAS CODE - 4871)	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%

4. (KEY) At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited.

Strategic Link: Goal II: BESE will strive to improve financing of public education at measured by the effective and efficient use of human and financial resources. Objective 4: At least 50% of the 8(g) funded projects will be evaluated and audited annually.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The BESE budget and the Children's Cabine budget are essentially identical.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of projects evaluated (LAPAS CODE - 4867)	53%	59%	55%	55%	50%	50%
K	Percentage of projects audited (LAPAS CODE - 4865)	65%	67%	65%	65%	65%	65%



19B-672 — Louisiana Systemic Initiatives Program



Agency Description

The mission of the Louisiana Systemic Initiatives Program (LaSIP) is to impact student learning and achievement by promoting high quality curriculum, instruction, and assessment relevant to the needs of the 21st century, and to support and encourage effective use of technology in Louisiana's mathematics, science, and English language arts (ELA) classrooms.

The goals of LaSIP are:

- I. Promote statewide improvement of mathematics, science and ELA teaching and learning by enhancing teacher content knowledge and incorporating up-to-date teaching methodologies and assessment strategies in K-16 classrooms throughout Louisiana.
- II. Target enhanced student achievement through implementation of relevant curricula and assessment methods that fully integrate appropriate technology.
- III. Prepare mathematics, science, and ELA content leaders.
- IV. Support and facilitate a cooperative effort between the Louisiana Department of Education, the Board of Regents, and the Board of Elementary and Secondary Education, to improve mathematics, science, and ELA education in Louisiana.

LaSIP has two programs, Instruction and Support Services.

For additional information, see:

[Louisiana Systemic Initiatives Program](#)

Louisiana Systemic Initiatives Program Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 737,815	\$ 1,015,762	\$ 1,007,935	\$ 967,588	\$ 957,181	\$ (50,754)
State General Fund by:						
Total Interagency Transfers	916,947	545,598	568,304	500,000	500,000	(68,304)
Fees and Self-generated Revenues	6,166	75,000	75,000	75,000	75,000	0
Statutory Dedications	2,750	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,039,493	2,991,400	3,257,957	2,500,000	2,500,000	(757,957)
Total Means of Financing	\$ 2,703,171	\$ 4,627,760	\$ 4,909,196	\$ 4,042,588	\$ 4,032,181	\$ (877,015)
Expenditures & Request:						
Instruction	\$ 822,884	\$ 1,266,400	\$ 1,532,957	\$ 987,627	\$ 987,627	\$ (545,330)
Support Services	1,880,287	3,361,360	3,376,239	3,054,961	3,044,554	(331,685)
Total Expenditures & Request	\$ 2,703,171	\$ 4,627,760	\$ 4,909,196	\$ 4,042,588	\$ 4,032,181	\$ (877,015)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	6	6	6	6	6	0
Total FTEs	8	8	8	8	8	0



672_1000 — Instruction

Program Authorization: R.S. 17:1751 through 2754; and 2757 through 2759; R.S. 36:651 (D)(6)

Program Description

The mission of Louisiana Systemic Initiatives Program (LaSIP) Instruction Program is to promote K-16 mathematics, science, and ELA education with the full integration of technology to prepare Louisiana students for workforce and the societal needs of the 21st century.

The goals of the Instruction Program are:

- I. Prepare content leaders and content team members to stimulate and support mathematics, science, ELA and technology professional development programs for teachers throughout Louisiana.
- II. Promote enhanced student achievement by supporting the implementation of relevant curricula and assessment methods which fully integrate appropriate technology.
- III. Evaluate the impact of LaSIP's efforts on student achievement, and teacher and content leaders effectiveness in schools throughout Louisiana, and to determine the implication of these findings as they relate to future directions for statewide reform.

The Instruction Program includes the following activities:

- Professional Development Projects – Awards competitive subgrants to universities for LaSIP/LINCS content leader and content teachers professional development programs.
- LaSIP content leader and content teachers will provide professional development in their prospective districts and schools. These content leaders and content teachers work directly with mathematics, science, and ELA teachers in their school districts to support and encourage the integration of standards-based and innovative curricula, instructional and assessment practices. This work is done in collaboration with the Louisiana Department of Education LINCS staff.
- Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP) - provides professional development to teachers and guidance counselors in participating schools and districts to aid these schools and districts in implementing programs to improve achievement of low-income students and guiding those students toward post-secondary education.

Instruction Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	665,427	500,000	500,000	500,000	500,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	157,457	766,400	1,032,957	487,627	487,627	(545,330)
Total Means of Financing	\$ 822,884	\$ 1,266,400	\$ 1,532,957	\$ 987,627	\$ 987,627	\$ (545,330)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	9,008	5,000	5,000	5,000	5,000	0
Total Other Charges	813,876	1,261,400	1,527,957	982,627	982,627	(545,330)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 822,884	\$ 1,266,400	\$ 1,532,957	\$ 987,627	\$ 987,627	\$ (545,330)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Interagency Transfers and Federal Funds. The Interagency Transfer comes from the Board of Elementary and Secondary Education for professional development workshops for teachers. The Federal Funds are from the Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs grant.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 266,557	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,532,957	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	(266,557)	0	Non-recurring Carry Forwards
Non-Statewide Major Financial Changes:			
0	(278,773)	0	Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP) is a five year grant that was awarded to Louisiana Systemic Initiatives Program (LaSIP) by the United States Department of Education on September 18, 2002. LaSIP used this funding to provide professional development workshops to teachers and guidance counselors. The federal budget authority is being reduced to reflect what the agency will receive from USDE in FY 2004-2005.
\$ 0	\$ 987,627	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 987,627	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 987,627	0	Grand Total Recommended

Professional Services

Amount	Description
\$5,000	Consultant contract for the evaluation of LINC
\$5,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$495,000	BESE - Professional Development
\$487,627	LA GEAR UP Grant - Professional Development
\$982,627	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$982,627	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) Through the Learning-Intensive Networking Communities for Success (LINCS) in mathematics and science activities, to provide professional development to 90 mathematics and 17 english language arts (ELA) content leaders by June 30, 2005.

Strategic Link: LaSIP Goal 1.1

Louisiana: Vision 2020 Link: Strategies 1.2; 1.3; 1.4; 1.6; 2.11; 3.7

Children's Budget Link: LaSIP will provide professional development for content leaders and content teachers to improve the content knowledge and teaching skills of Louisiana's K-12 educators. Due to LaSIP's efforts the children of Louisiana will increase their achievement and have the ability to increase their quality of life.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Support the System Reform effort promulgated by LaSIP (1991-2002) and the Louisiana Accountability System.

Explanatory Note: LINCS is designed by the Louisiana State Department of Education (LDE) and LaSIP to recruit and train teacher-leaders who have strong subject matter background. In turn, districts hire these leaders full-time to work for several years with all mathematics and science teachers in a cohesive subset of grades K-12 (e.g. 3-5) in a small number of schools. The leaders support these classroom teachers in implementing standard-based innovative curricula and instructional and assessment practices.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of professional development projects funded (LAPAS CODE - 12529)	17	17	17	22	11	11
At Continuation Budget level for FY 2004-2005 LaSIP anticipates funding fewer projects, but increasing project size from 30 participants to 30-60 participants.							
K	Number of LINCS mathematics content leaders (LAPAS CODE - 15832)	120	120	100	109	90	90
K	Number of LINCS science content leaders (LAPAS CODE - 15833)	10	10	10	5	0	0
For the existing performance standard for FY 2004-2005 and performance at Continuation Budget level for FY 2004-2005 the schools have shifted their content focus from science to mathematics and English language arts, thus reducing the number of science content leaders. By FY 2004-2005, LaSIP expects the number of science content leaders to be 0.							
K	Number of LINCS english language arts content leaders (LAPAS CODE - 15834)	10	10	10	24	17	17
K	Number of LINCS and other leadership team members receiving professional development (LAPAS CODE - 14668)	370	370	370	564	550	550
S	Number of school districts impacted (LAPAS CODE - 11849)	33	33	30	36	32	32
S	Number of classroom teachers directly impacted by the content leaders and content team members (LAPAS CODE - 14361)	710	710	700	1,225	1,500	1,500

Instruction General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of professional development projects funded (LAPAS CODE - 12529)	Not Applicable	Not Applicable	Not Applicable	15	17
For prior year actual FY 1998-99, FY 1999-00, and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program.					
Number of LINC'S mathematics content leaders (LAPAS CODE - 15832)	Not Applicable	Not Applicable	Not Applicable	46	120
For prior year actual FY 1998-99, FY 1999-00, and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program.					
Number of LINC'S science content leaders (LAPAS CODE - 15833)	Not Applicable	Not Applicable	Not Applicable	9	10
For prior year actual FY 1998-99, FY 1999-00, and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program.					
Number of LINC'S english language arts content leaders (LAPAS CODE - 15834)	Not Applicable	Not Applicable	Not Applicable	7	10
For prior year actual FY 1998-99, FY 1999-00, and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program.					
Number of LINC'S and other leadership team members receiving professional development (LAPAS CODE - 14668)	Not Applicable	Not Applicable	Not Applicable	300	370
For prior year actual FY 1998-99, FY 1999-00, and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program.					
Number of school districts impacted (LAPAS CODE - 11849)	Not Applicable	Not Applicable	Not Applicable	55	33
For prior year actual FY 1998-99, FY 1999-00, and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program.					
Number of classroom teachers directly impacted by the content leaders and content team members (LAPAS CODE - 14361)	Not Applicable	Not Applicable	Not Applicable	424	710
For prior year actual FY 1998-99, FY 1999-00, and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program.					

2. (KEY) Through Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP), to provide professional development to 140 teachers and 35 guidance counselors by June 30, 2005.

Strategic Link:

Louisiana: Vision 2020 Link: 1.2; 1.4; 1.6; 3.7

Children's Budget Link: LA GEAR UP will provide professional development for teachers and guidance counselors to improve the content knowledge pedagogies of K-12 teachers. Due to LaSIP's efforts through LA GEAR UP, the children of Louisiana will increase their achievement and have the ability to increase their quality of life.

Other Link(s): Support the Systemic Reform effort promulgated by LaSIP (1991-2002) and the Louisiana Accountability System.



Explanatory Note: LA GEAR UP is a collaboration between LaSIP, LA Board of Regents, and LA Department of Education to increase the number of low-income students who qualify for post-secondary education.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of teachers receiving professional development (LAPAS CODE - 15842)	100	0	120	127	140
For the yearend performance standard for FY 2002-2003 and the actual yearend performance for FY 2002-2003 this was a new activity funded by a federal grant from USDE. No performance standards were included in Act 13 of 2002; the agency does, however, report year end standards for FY 2002-2003. Although the professional development projects began in April 2003, teachers and counselors did not begin attending professional development activities until July 2003.						
K	Number of guidance counselors receiving professional development (LAPAS CODE - 15843)	12	0	20	27	35
For the yearend performance standard for FY 2002-2003 and the actual yearend performance for FY 2002-2003 this was a new activity funded by a federal grant from USDE. No performance standards were included in Act 13 of 2002; the agency does, however, report year end standards for FY 2002-2003. Although the professional development projects began in April 2003, teachers and counselors did not begin attending professional development activities until July 2003.						
S	Number of school districts impacted (LAPAS CODE - 15845)	7	11	9	11	11
For the yearend performance standard for FY 2002-2003 and the actual yearend performance for FY 2002-2003 this was a new activity funded by a federal grant from USDE. No performance standards were included in Act 13 of 2002; the agency does, however, report year end standards for FY 2002-2003. Although the professional development projects began in April 2003, teachers and counselors did not begin attending professional development activities until July 2003.						
S	Number of schools impacted (LAPAS CODE - 15846)	17	31	20	31	40
For the yearend performance standard for FY 2002-2003 and the actual yearend performance for FY 2002-2003 this was a new activity funded by a federal grant from USDE. No performance standards were included in Act 13 of 2002; the agency does, however, report year end standards for FY 2002-2003. Although the professional development projects began in April 2003, teachers and counselors did not begin attending professional development activities until July 2003.						

Instruction General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of teachers receiving professional development (LAPAS CODE - 15842)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
A new program started in FY 2002-03; therefore there are no prior PI values to report.					
Number of guidance counselors receiving professional development (LAPAS CODE - 15843)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
A new program started in FY 2002-03; therefore there are no prior PI values to report.					
Number of school districts impacted (LAPAS CODE - 15845)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11
A new program started in FY 2002-03; therefore there are no prior PI values to report.					
Number of schools impacted (LAPAS CODE - 15846)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	31
A new program started in FY 2002-03; therefore there are no prior PI values to report.					



672_2000 — Support Services

Program Authorization: R.S. 17:1751 through 2754; and 2757 through 2759; R.S. 36:651

Program Description

The mission of the Support Services Program is to provide the infrastructure needed to advance strategies that will broaden the implementation of and support for standards-based mathematics, science, and ELA education.

The goals of the Support Services Program are:

- I. To incorporate regulations and directions established by state policymakers to help broaden support for standards-based mathematics, science, ELA, and technology education in Louisiana.
- II. To stimulate administrative support for education improvements at the school and district levels.

The Support Services Program includes the following activities:

- Support Services - Provides staff for the management and administration of LaSIP programs, designs leadership development workshops that provide assistance to schools and districts as they implement the Louisiana Accountability plan, and recommends reform measures for mathematics, science, ELA, and technology education through the LaSIP Professional Development Projects and LA GEAR UP.
- The Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP) support services activity will significantly increase the number of low-income students who are prepared to enter and succeed in post-secondary education through converging initiatives that will raise the level of student academic achievement by fully implementing standards-based teaching and learning in targeted schools, provide a comprehensive guidance and support system, encourage and assist targeted students in graduating from high school and progressing toward post-secondary education, raise academic expectations and educational aspirations of students and families through public awareness community support and information networks, and help pay for targeted low-income students' post-secondary education by providing financial aid and scholarships.

Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 737,815	\$ 1,015,762	\$ 1,007,935	\$ 967,588	\$ 957,181	\$ (50,754)
State General Fund by:						
Total Interagency Transfers	251,520	45,598	68,304	0	0	(68,304)



Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	6,166	75,000	75,000	75,000	75,000	0
Statutory Dedications	2,750	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	882,036	2,225,000	2,225,000	2,012,373	2,012,373	(212,627)
Total Means of Financing	\$ 1,880,287	\$ 3,361,360	\$ 3,376,239	\$ 3,054,961	\$ 3,044,554	\$ (331,685)
Expenditures & Request:						
Personal Services	\$ 433,800	\$ 439,454	\$ 452,000	\$ 458,082	\$ 461,815	\$ 9,815
Total Operating Expenses	328,835	455,000	378,922	344,637	332,387	(46,535)
Total Professional Services	151,221	415,968	250,815	283,169	282,115	31,300
Total Other Charges	911,051	2,025,938	2,269,502	1,934,073	1,933,237	(336,265)
Total Acq & Major Repairs	55,380	25,000	25,000	35,000	35,000	10,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,880,287	\$ 3,361,360	\$ 3,376,239	\$ 3,054,961	\$ 3,044,554	\$ (331,685)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	6	6	6	6	6	0
Total FTEs	8	8	8	8	8	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfer is from the University of Louisiana Monroe resulting from the Delta RSI grant. The Fees and Self-generated Revenues is funding LaSIP expects to receive through small federal grants. The Federal Funds are the result of the Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs grant.

Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 2,750	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (7,827)	\$ 14,879	0	Mid-Year Adjustments (BA-7s):
\$ 1,007,935	\$ 3,376,239	8	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 1,676	\$ 1,676	0	Annualize Classified State Employee Merits
\$ 760	\$ 760	0	Classified State Employees Merit Increases
\$ 2,162	\$ 2,162	0	State Employee Retirement Rate Adjustment
\$ 1,571	\$ 1,571	0	Teacher Retirement Rate Adjustment
\$ 3,920	\$ 3,920	0	Group Insurance for Active Employees
\$ (274)	\$ (274)	0	Salary Base Adjustment
\$ (1,752)	\$ (1,752)	0	Salary Funding from Other Line Items
\$ 0	\$ 25,000	0	Acquisitions & Major Repairs
\$ 0	\$ (25,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (22,706)	0	Non-recurring Carry Forwards
\$ 1,388	\$ 1,388	0	Risk Management
\$ (52,900)	\$ (52,900)	0	Rent in State-Owned Buildings
\$ 348	\$ 348	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (45,598)	0	The University of Louisiana of Monroe (ULM) receives funding from the National Science Foundation for the Delta Rural Systemic Initiatives (DRSI) grant. LaSIP administers the DRSI funds under contract with the University of Louisiana of Monroe, so the funds are coming to LaSIP via Interagency Transfer. The grant expires August 31, 2003, thus alleviating the need for LaSIP's excess IAT authority in FY 2004-2005.
\$ 0	\$ (178,476)	0	Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP) is a five year grant that was awarded to Louisiana Systemic Initiatives Program (LaSIP) by the United States Department of Education (USDE) on September 18, 2002. LaSIP used this funding to provide professional development workshops to teachers and guidance counselors. The federal budget authority is being reduced to reflect what the agency will receive from USDE in FY 2004-2005.
\$ 0	\$ (34,151)	0	The Technology in Higher Education/Quality Education for Students and Teachers (T.H.E. QUEST) grant is a competitive grant of federal funds awarded by the U.S. Department of Education to Louisiana Systemic Initiatives Program for the purpose of providing technology planning assistance and professional development for university faculty. This grant expires August 31, 2003, so LaSIP's federal budget authority is being reduced to reflect this change.
\$ (3,920)	\$ (3,920)	0	Group Insurance Funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (3,733)	\$ (3,733)	0	Retirement Funding from Other Line Items
\$ 957,181	\$ 3,044,554	8	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 957,181	\$ 3,044,554	8	Base Executive Budget FY 2004-2005
\$ 957,181	\$ 3,044,554	8	Grand Total Recommended

Professional Services

Amount	Description
\$268,000	Expenses associated with the LA GEAR UP Grant
\$14,115	Travel expenses for consultants
\$282,115	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,652,373	LA GEAR UP Grant
\$1,652,373	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,172	Legislative Auditor Fees
\$4,158	Risk Management
\$34	Division of Administration - Comprehensive Public Training Program
\$30,393	Division of Administration - OTM Charges
\$897	Uniform Payroll System
\$292	Civil Service Fees
\$40,000	Department of Education - Accounting and Professional Services
\$151,301	Rent in State Owned Building
\$45,550	Printing - LSU Graphic Services
\$3,067	Postage, Dues and Administrative I/D Costs
\$280,864	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,933,237	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$35,000	Computer hardware and software
\$35,000	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2004-2005.
\$0	SUB-TOTAL MAJOR REPAIRS
\$35,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To ensure that all programs are provided support services to accomplish all of their program objectives.

Strategic Link: This objective applies to all LaSIP strategies.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total value of assets managed (in millions) (LAPAS CODE - 8473)	\$ 8	\$ 8	\$ 6	\$ 6	\$ 6	\$ 6
S	Number of employees in supported organization (LAPAS CODE - 8474)	8	8	8	8	8	8
S	Number of repeat findings reported by legislative auditors (LAPAS CODE - 8475)	0	0	0	0	0	0
S	Total value of assets managed(in millions) per number of personnel in supported organization (LAPAS CODE - 8476)	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1



Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total value of assets managed (in millions) (LAPAS CODE - 8473)	\$ 6	\$ 6	\$ 6	\$ 6	\$ 8
Number of employees in supported organization (LAPAS CODE - 8474)	13	10	9	8	8
Number of repeat findings reported by legislative auditors (LAPAS CODE - 8475)	0	0	0	0	0
Total value of assets managed/number of personnel in supported organization (LAPAS CODE - 8476)	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

2. (KEY) Through Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP), to accelerate the rate at which low-income middle school students progress in school and succeed in college to a level that more closely parallels the rate of middle and high income students.

Strategic Link:

Louisiana: Vision 2020 Link: Strategies 1.2; 1.4; 1.6; 3.7

Children's Budget Link: LA GEAR UP will provide professional development for teachers and guidance counselors to improve the content knowledge pedagogies of K-12 teachers. Due to LaSIP's efforts through LA GEAR UP, the children of Louisiana will increase their achievement and have the ability to increase their quality of life.

Other Link(s): Support the Systemic Reform effort promulgated by LaSIP (1991-2002) and the Louisiana Accountability System.

Explanatory Note: LA GEAR UP is a collaboration between LaSIP, LA Board of Regents, and LA Department of Education to increase the number of low-income students who qualify for post-secondary education.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of districts impacted (LAPAS CODE - 15847)	7	11	9	11	11	11
For the yearend performance standard FY 2002-2003 and the actual yearend performance FY 2002-2003 this is a new activity funded by a federal grant from USDE. No performance standards were included in Act 13 of 2002; the agency does, however, report year end standards for FY 2002-2003.							
K	Number of schools impacted (LAPAS CODE - 15848)	17	20	20	25	40	40
For the yearend performance standard FY 2002-2003 and the actual yearend performance FY 2002-2003 this is a new activity funded by a federal grant from USDE. No performance standards were included in Act 13 of 2002; the agency does, however, report year end standards for FY 2002-2003							
K	Number of students impacted (LAPAS CODE - 15849)	2,000	2,032	4,000	4,500	6,500	6,500
K	Number of LA GEAR UP students receiving scholarships through Rewards for Success Program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	253	700	700
This is a new activity funded by a federal grant from the United States Department of Education (USDE). There is no yearend performance standard and actual yearend performance standard for FY 2002-2003 or performance standard as initially appropriated for FY 2003-2004. The agency does however report and existing performance standard for FY 2003-2004.							
K	Total amount of Rewards for Success scholarships (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	\$ 107,750	\$ 350,000	\$ 350,000
This is a new activity funded by a federal grant from the United States Department of Education (USDE). There is no yearend performance standard and actual yearend performance standard for FY 2002-2003 or performance standard as initially appropriated for FY 2003-2004. The agency does however report and existing performance standard for FY 2003-2004.							
K	Annual percentage increase in the percentage of LA GEAR UP 8th grade students scoring at or above the "approaching basic" level in LEAP mathematics as compared to comparable statewide data (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	2%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
	This is a new activity funded by a federal grant from the United States Department of Education (USDE). There is no yearend performance standard and actual yearend performance standard for FY 2002-2003 or performance standard as initially appropriated and existing performance standard for FY 2003-2004. LA GEAR UP's first class of 8th grade students will take the LEAP test in FY 2003-2004. These scores will be used to establish baseline data; and LaSIP will begin reporting the percentage increase in FY 2004-2005.						
K	Annual percentage increase in the percentage of LA GEAR UP 8th grade students scoring at or above the "approaching basic" level in LEAP English as compared to comparable statewide data (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	2%
	This is a new activity funded by a federal grant from the United States Department of Education (USDE). There is no yearend performance standard and actual yearend performance standard for FY 2002-2003 or performance standard as initially appropriated and existing performance standard for FY 2003-2004. LA GEAR UP's first class of 8th grade students will take the LEAP test in FY 2003-2004. These scores will be used to establish baseline data; and LaSIP will begin reporting the percentage increase in FY 2004-2005.						
S	Number of financial aid/scholarship workshops (LAPAS CODE - 15850)	17	20	20	25	40	40

Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of districts impacted (LAPAS CODE - 15847)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11
New program starting in FY 02-03, therefore there are no prior PI values to report.					
Number of schools impacted (LAPAS CODE - 15848)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20
New program starting in FY 02-03, therefore there are no prior PI values to report.					
Number of students impacted (LAPAS CODE - 15849)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,032
New program starting in FY 02-03, therefore there are no prior PI values to report.					
Number of financial aid/scholarship workshops (LAPAS CODE - 15850)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20
New program starting in FY 02-03, therefore there are no prior PI values to report.					



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES (Percent in Title I Schools)		
STATE	1999-2000	2001-2002
Alabama	54.1%	54.1%
Arkansas	61.4%	61.4%
Georgia	41.6%	41.6%
Louisiana	49.3%	49.3%
Mississippi	70.8%	70.8%
Tennessee	Not Available	Not Available
Texas	56.9%	56.9%
NATIONAL AVERAGE	-	-

Source: National Center for Education Statistics

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES 4th Grade Mathematics National Assessment of Education Progress (NAEP)					
STATE	Value (1996)	Value (2000)	Inc/(Dec)	Value (2003)	Inc/(Dec)
Alabama	212	218	6	223	5
Arkansas	216	217	1	229	12
Georgia	215	220	5	230	10
Louisiana	209	218	9	226	8
Mississippi	208	211	3	223	12
Tennessee	219	220	1	228	8
Texas	229	233	4	237	4
NATIONAL AVERAGE	222	226	4	234	8

Source: National Center for Education Statistics



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES 8th Grade Mathematics National Assessment of Educational Progress (NAEP)					
STATE	Value (1996)	Value (2000)	Inc/(Dec)	Value (2003)	Inc/(Dec)
Alabama	257	262	5	262	0
Arkansas	262	261	(1)	266	5
Georgia	262	266	4	270	4
Louisiana	252	259	7	266	7
Mississippi	250	254	4	261	7
Tennessee	263	263	0	268	5
Texas	270	275	5	277	2
NATIONAL AVERAGE	271	274	3	276	2

Source: National Center for Education Statistics



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON (4th Grade Science NAEP Performance) ²					
STATE	Value (1996)	Value (2000)	Inc/Dec	Value (2003) ¹	Inc/Dec
Alabama	Not available	143	Not available	Not Available	Not Available
Arkansas	Not available	144	Not available	Not Available	Not Available
Georgia	Not available	143	Not available	Not Available	Not Available
Louisiana	Not available	139	Not available	Not Available	Not Available
Mississippi	Not available	133	Not available	Not Available	Not Available
Tennessee	Not available	147	Not available	Not Available	Not Available
Texas	Not available	147	Not available	Not Available	Not Available
NATIONAL AVERAGE	Not available	148	Not available	Not Available	Not Available

¹ 4th grade science scores are not available for 1996 and 2003

² Due to the shift in focus on state standardized assessment from science to reading and writing, LASIP/LINCS is phasing out the science component of its professional development and beginning a concentration in English language arts. In the future, reading and writing will replace science statistics.

Source: National Center for Education Statistics

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON (8th Grade Science NAEP Performance) ²					
STATE	Value (1996)	Value (2000)	Inc/(Dec)	Value (2003) ¹	Inc/(Dec)
Alabama	139	141	2	Not Available	Not Available
Arkansas	144	143	(1)	Not Available	Not Available
Georgia	142	144	2	Not Available	Not Available
Louisiana	132	136	4	Not Available	Not Available
Mississippi	133	134	1	Not Available	Not Available
Tennessee	143	146	3	Not Available	Not Available
Texas	145	144	(1)	Not Available	Not Available
NATIONAL AVERAGE	148	149	1	Not Available	Not Available

¹ 8th grade science scores not available for 2003

² Due to the shift in focus on state standardized assessment from science to reading and writing, LASIP/LINCS is phasing out the science component of its professional development and beginning a concentration in English language arts. In the future, reading and writing will replace science statistics.

Source: National Center for Education Statistics

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES (Percent Eligible for Free/Reduced Lunch)		
STATE	1999-2000	2001-2002
Alabama	45.0%	48.7%
Arkansas	45.4%	47.2%
Georgia	42.9%	44.2%
Louisiana	58.5%	59.1%
Mississippi	63.3%	65.3%
Tennessee	Not Available	Not Available
Texas	44.7%	45.4%
NATIONAL AVERAGE	-	-

Source: National Center for Education Statistics

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES (Percent in Title I Schools)		
STATE	1999-2000	2001-2002
Alabama	54.1%	54.1%
Arkansas	61.4%	61.4%
Georgia	41.6%	41.6%
Louisiana	49.3%	49.3%
Mississippi	70.8%	70.8%
Tennessee	Not Available	Not Available
Texas	56.9%	56.9%
NATIONAL AVERAGE	-	-

Source: National Center for Education Statistics



19B-673 — New Orleans Center for the Creative Arts



Agency Description

The New Orleans Center for Creative Arts - Riverfront (NOCCA - Riverfront) is an instructional center for intensive specialized arts training that open through audition to all students within commuting distance in the New Orleans metropolitan area. NOCCA - Riverfront was established in 1973 and assumed by the State in 2000 by Act 60 of 2000. The center's pre-professional fine arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA - Riverfront's five arts disciplines: Creative Writing, Dance, Music, Theatre, Visual Arts.

The agency's mission is to provide an intensive, pre-professional training in arts to high school age students. The agency's goal is to prepare students to take their next logical step along a career training path that may include arts-related professions, while maintaining their non-arts options, upon graduation from high school.

NOCCA - Riverfront has two programs: Administration/Support Services and Instructional.

For additional information, see:

[New Orleans Center for the Creative Arts](#)

New Orleans Center for the Creative Arts Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,306,587	\$ 4,321,954	\$ 4,331,272	\$ 4,458,477	\$ 4,746,304	\$ 415,032
State General Fund by:						
Total Interagency Transfers	7,718	7,718	7,718	0	0	(7,718)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	34,737	83,163	83,163	83,163	82,661	(502)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,349,042	\$ 4,412,835	\$ 4,422,153	\$ 4,541,640	\$ 4,828,965	\$ 406,812
Expenditures & Request:						



New Orleans Center for the Creative Arts Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Administration / Support Services	\$ 831,140	\$ 859,470	\$ 874,881	\$ 853,225	\$ 833,353	\$ (41,528)
Instructional Services	3,517,902	3,553,365	3,547,272	3,688,415	3,995,612	448,340
Total Expenditures & Request	\$ 4,349,042	\$ 4,412,835	\$ 4,422,153	\$ 4,541,640	\$ 4,828,965	\$ 406,812

Authorized Full-Time Equivalents:

Classified	14	14	14	14	14	0
Unclassified	53	53	53	53	53	0
Total FTEs	67	67	67	67	67	0



673_1000 — Administration / Support Services

Program Authorization: R.S. 17:1970.21-1970.27

Program Description

The mission of the Administration/Support Services Program is to provide for the successful implementation of a program of professional training in the arts for students from the metro region and statewide.

The goal of the Administration/Support Services Program is to manage the fiscal and human resources to effectively operate and maintain a professional arts training center for high school students in the New Orleans Metropolitan Area and for students statewide.

The Administration/Support Services Program includes the following activities:

- Provide informational access to students, faculty, and schools in order to raise school full-time enrollment to 400 students.
- Provide efficient administration which maximizes the use of allocated resources for student activities, to limit administration/support costs to less than 20% of the total budget.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 817,645	\$ 851,752	\$ 867,163	\$ 853,225	\$ 833,353	\$ (33,810)
State General Fund by:						
Total Interagency Transfers	7,718	7,718	7,718	0	0	(7,718)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,777	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 831,140	\$ 859,470	\$ 874,881	\$ 853,225	\$ 833,353	\$ (41,528)
Expenditures & Request:						
Personal Services	\$ 635,939	\$ 663,953	\$ 681,863	\$ 680,859	\$ 682,083	\$ 220
Total Operating Expenses	122,307	126,151	124,157	126,106	103,920	(20,237)
Total Professional Services	38,902	25,000	21,250	21,584	21,250	0
Total Other Charges	15,277	44,366	24,071	24,676	26,100	2,029
Total Acq & Major Repairs	18,715	0	23,540	0	0	(23,540)
Total Unallotted	0	0	0	0	0	0



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 831,140	\$ 859,470	\$ 874,881	\$ 853,225	\$ 833,353	\$ (41,528)
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	7	(4)
Unclassified	2	2	2	2	6	4
Total FTEs	13	13	13	13	13	0

Source of Funding

This program is funded with State General Fund.

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 5,777	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 15,411	\$ 15,411	0	Mid-Year Adjustments (BA-7s):
\$ 867,163	\$ 874,881	13	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 6,682	\$ 6,682	0	Annualize Classified State Employee Merits
\$ 4,188	\$ 4,188	0	Classified State Employees Merit Increases
\$ 1,224	\$ 1,224	0	State Employee Retirement Rate Adjustment
\$ 5,000	\$ 5,000	0	Group Insurance for Active Employees
\$ (9,156)	\$ (9,156)	0	Salary Base Adjustment
\$ (8,129)	\$ (8,129)	0	Non-Recurring Acquisitions & Major Repairs
\$ (15,411)	\$ (15,411)	0	Non-recurring Carry Forwards
\$ 1,441	\$ 1,441	0	Legislative Auditor Fees
\$ 605	\$ 605	0	UPS Fees
\$ (30)	\$ (30)	0	Civil Service Fees

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (7,718)	0	New Orleans Center for Creative Arts received a salary supplement for support workers via Interagency Transfer (IAT) from the Department of Education. They will no longer be receiving this IAT, so the IAT authority is not needed.
\$ (19,000)	\$ (19,000)	0	Group Insurance Funding from Other Line Items
\$ (1,224)	\$ (1,224)	0	Retirement Funding from Other Line Items
\$ 833,353	\$ 833,353	13	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 833,353	\$ 833,353	13	Base Executive Budget FY 2004-2005
\$ 833,353	\$ 833,353	13	Grand Total Recommended

Professional Services

Amount	Description
\$1,250	Strategic planning management consultant services
\$19,000	Legal professional services for the agency
\$1,000	Technical Support for LAN
\$21,250	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,100	Office of Risk Management - insurance coverage
\$10,000	Office of Telecommunications Management - telecommunication charges
\$141	Division of Administration - Comprehensive Public Training Program
\$1,195	Civil Service - personnel assistance
\$5,312	Legislative Auditor fees
\$4,352	Uniform Payroll System
\$26,100	SUB-TOTAL INTERAGENCY TRANSFERS
\$26,100	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) To provide information access to students, faculty, and schools in order to maintain full-time enrollment at 450 students.

Strategic Link: This objective ties to NOCCA/Riverfront's Strategic Plan Objective A2; To provide information access to students, faculty and schools in order to recruit and enroll students.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: NOCCA/Riverfront's objectives in the Children's Budget are the same as those related in its strategic link.

Human Resource Policies Beneficial to Women and Families Link: The New Orleans Center for Creative Arts/Riverfront has internally established a general statement of policy pertaining to the prohibition of sexual harassment and has developed a video training program pertaining to the prevention of sexual harassment and violence in the workplace. In addition, NOCCA has established flexible working hours for some staff members as needed. Externally, NOCCA has established afternoon and Saturday instructional programs for students that cannot attend regular course offerings.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total enrollment (LAPAS CODE - 10594)	400	512	450	450	450	450
S	Number of schools represented at New Orleans Center for Creative Arts (NOCCA) (LAPAS CODE - 10595)	68	100	80	80	90	80
S	Number of parishes represented (LAPAS CODE - 10596)	9	15	10	10	12	10
S	Number of press releases, media contacts and presentations in other forms (LAPAS CODE - 10597)	10	57	15	15	50	50

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total enrollment (LAPAS CODE - 10594)	Not Applicable	Not Applicable	390	433	512
Number of schools represented at New Orleans Center for Creative Arts (NOCCA) (LAPAS CODE - 10595)	Not Applicable	Not Applicable	68	93	100
Number of parishes represented (LAPAS CODE - 10596)	Not Applicable	Not Applicable	9	13	15
Number of press releases, media contacts and presentations in other forms (LAPAS CODE - 10597)	Not Applicable	Not Applicable	700	41	57

2. (KEY) To provide efficient administration which maximizes the use of allocated resources for student activities and seeks to limit administration/support costs to less than 20% of the total budget.

Strategic Link: This objective ties to NOCCA/Riverfront's Strategic Plan Objective A1; To provide efficient and effective administration, which maximizes the use of allocated resources for students.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: NOCCA/Riverfront's objectives in the Children's Budget are the same as those related in it's strategic link.



Human Resource Policies Beneficial to Women and Families Link: The New Orleans Center for Creative Arts/Riverfront has internally established a general statement of policy pertaining to the prohibition of sexual harassment and has developed a video training program pertaining to the prevention of sexual harassment and violence in the workplace. In addition, NOCCA has established flexible working hours for some staff members as needed. Externally, NOCCA has established afternoon and Saturday instructional programs for students that cannot attend regular course offerings.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Administration/Support cost per student (LAPAS CODE - 10612)	\$ 2,103	\$ 1,662	\$ 2,316	\$ 2,316	\$ 1,501	\$ 1,852
K	Administration/Support percentage of school total (LAPAS CODE - 10613)	19%	19%	17%	17%	17%	17%
S	Number of full-time students per administrative FTE (LAPAS CODE - 10614)	30.0	39.0	34.6	34.6	51.9	34.6

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Administration/Support cost per student (LAPAS CODE - 10612)	\$ Not Applicable	\$ Not Applicable	\$ 2,319	\$ 1,866	\$ 1,662
Administration/Support percentage of school total (LAPAS CODE - 10613)	Not Applicable	Not Applicable	20%	18%	19%
Number of full-time students per administrative FTE (LAPAS CODE - 10614)	Not Applicable	Not Applicable	30.0	27.0	39.0



673_2000 — Instructional Services

Program Authorization: R.S. 17:1970.21-27, R.S. 36:651(D)(8)

Program Description

The mission of the Instructional Services Program is to provide intensive, pre-professional training in the arts to Louisiana high school students who are interested in pursuing careers in the arts.

The goals of the Instructional Services Program is to provide students the knowledge and skills necessary for careers in chosen arts disciplines, enabling them to make career judgments for themselves.

The Instructional Services Program includes the following activities (Programs of Study):

- Offer a full service pre-professional arts curriculum for high school students which reflects participation in five (5) disciplines, Creative Writing, Dance, Music, Theatre and Visual Arts.
- Maintain at least a 90% rate of post-secondary arts training, college/university acceptance, or professional activity upon graduation.

Instructional Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,488,942	\$ 3,470,202	\$ 3,464,109	\$ 3,605,252	\$ 3,912,951	\$ 448,842
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	28,960	83,163	83,163	83,163	82,661	(502)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,517,902	\$ 3,553,365	\$ 3,547,272	\$ 3,688,415	\$ 3,995,612	\$ 448,340
Expenditures & Request:						
Personal Services	\$ 2,537,020	\$ 2,686,170	\$ 2,475,818	\$ 2,614,513	\$ 2,771,026	\$ 295,208
Total Operating Expenses	591,064	522,815	552,675	531,702	449,920	(102,755)
Total Professional Services	24,659	4,500	1,050	1,066	1,050	0
Total Other Charges	283,220	339,880	379,796	457,971	437,955	58,159
Total Acq & Major Repairs	81,939	0	137,933	83,163	335,661	197,728



Instructional Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,517,902	\$ 3,553,365	\$ 3,547,272	\$ 3,688,415	\$ 3,995,612	\$ 448,340
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	7	4
Unclassified	51	51	51	51	47	(4)
Total FTEs	54	54	54	54	54	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the Education Excellence Fund (created in La. R.S 39:98.1.C from tobacco settlement proceeds).

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 28,960	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	0	83,163	83,163	83,163	82,661	(502)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (6,093)	\$ (6,093)	0	Mid-Year Adjustments (BA-7s):
\$ 3,464,109	\$ 3,547,272	54	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
3,702	3,702	0	Annualize Classified State Employee Merits
2,137	2,137	0	Classified State Employees Merit Increases
66,485	66,485	0	Unclassified Teacher Merit Increases
5,087	5,087	0	State Employee Retirement Rate Adjustment
28,603	28,603	0	Teacher Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
28,375	28,375	0	Group Insurance for Active Employees
16,405	16,405	0	Group Insurance for Retirees
122,823	122,823	0	Salary Base Adjustment
(27,238)	(27,238)	0	Salary Funding from Other Line Items
253,000	336,163	0	Acquisitions & Major Repairs
(37,153)	(120,316)	0	Non-Recurring Acquisitions & Major Repairs
(25,676)	(25,676)	0	Non-recurring Carry Forwards
16,144	16,144	0	Risk Management
60,618	60,618	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
0	(502)	0	Reduction in Education Excellence Funds based on revised projection issued by the Revenue Estimating Conference on 12-16-03
(30,780)	(30,780)	0	Group Insurance Funding from Other Line Items
(33,690)	(33,690)	0	Retirement Funding from Other Line Items
\$ 3,912,951	\$ 3,995,612	54	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,912,951	\$ 3,995,612	54	Base Executive Budget FY 2004-2005
\$ 3,912,951	\$ 3,995,612	54	Grand Total Recommended

Professional Services

Amount	Description
\$1,050	Design interactive website
\$1,050	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$90,000	Summer School Program
\$90,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$259,718	Division of Administration - Maintenance of building (security)
\$29,297	Office of Telecommunications Management - telecommunications charges
\$58,940	Office of Risk Management - insurance coverage



Other Charges (Continued)

Amount	Description
\$347,955	SUB-TOTAL INTERAGENCY TRANSFERS
\$437,955	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$82,661	Studio camera with lens and tripod, etc.
\$200,000	Funding for the replacement of obsolete, inoperable or damaged equipment
\$282,661	TOTAL ACQUISITIONS
\$53,000	Funding for the repair of obsolete, inoperable or damaged equipment
\$53,000	TOTAL MAJOR REPAIRS
\$335,661	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To offer full-service, pre-professional arts curriculum for high school students which reflects participation in five (5) disciplines: Creative Writing, Dance, Music, Theatre and Visual Arts.

Strategic Link: This objective ties to NOCCA/Riverfront's Strategic Plan Objective B1; To offer a pre-professional arts curriculum for high school students that reflect participation in five (5) arts disciplines.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: NOCCA/Riverfront's objectives in the Children's Budget are the same as those related in its strategic link.

Human Resource Policies Beneficial to Women and Families Link: The New Orleans Center for Creative Arts/Riverfront has internally established a general statement of policy pertaining to the prohibition of sexual harassment and has developed a video training program pertaining to the prevention of sexual harassment and violence in the workplace. In addition, NOCCA has established flexible working hours for some staff members as needed. Externally, NOCCA has established afternoon and Saturday instructional programs for students that cannot attend regular course offerings.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Tobacco Settlement - Education Excellence Fund

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Instructional cost per student (LAPAS CODE - 10607)	\$ 8,844	\$ 7,071	\$ 10,979	\$ 10,979	\$ 7,081	\$ 8,879
K	Instructional percentage of school total cost (LAPAS CODE - 10608)	81%	80%	83%	83%	83%	83%
K	Total number of students served at NOCCA - Riverfront (LAPAS CODE - 10610)	703	819	775	775	975	775
S	Number of disciplines offered (LAPAS CODE - 10598)	5	5	5	5	5	5
S	Total summer enrollment (LAPAS CODE - 10599)	110	307	225	225	300	225
S	Statewide summer enrollment (LAPAS CODE - 10600)	66	65	90	90	90	90
S	Number of students taught in adjunct programs (LAPAS CODE - 10606)	230	113	100	100	100	100

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Instructional cost per student (LAPAS CODE - 10607)	\$ Not Applicable	\$ Not Applicable	\$ 10,659	\$ 8,382	\$ 7,071
Instructional percentage of school total cost (LAPAS CODE - 10608)	Not Applicable	Not Applicable	80%	82%	80%
Total number of students served at NOCCA - Riverfront (LAPAS CODE - 10610)	Not Applicable	Not Applicable	852	842	819
Number of disciplines offered (LAPAS CODE - 10598)	Not Applicable	Not Applicable	5	5	5
Total summer enrollment (LAPAS CODE - 10599)	Not Applicable	Not Applicable	247	292	307
Statewide summer enrollment (LAPAS CODE - 10600)	Not Applicable	Not Applicable	47	90	65
Number of students taught in adjunct programs (LAPAS CODE - 10606)	Not Applicable	Not Applicable	215	117	113
Number of students per FTE instructional staff member (LAPAS CODE - 10609)	Not Applicable	Not Applicable	19.5	8.0	9.0



2. (KEY) To maintain at least a 94% rate of post-secondary arts training, college/university acceptance, or a professional activity upon graduation.

Strategic Link: This objective ties to NOCCA/Riverfront's Strategic Plan Objective B2; To offer a program that prepares and enables students to take their next logical step that may involve the arts or arts related training.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: NOCCA/Riverfront's objectives in the Children's Budget are the same as those related in it's strategic link.

Human Resource Policies Beneficial to Women and Families Link: The New Orleans Center for Creative Arts/Riverfront has internally established a general statement of policy pertaining to the prohibition of sexual harassment and has developed a video training program pertaining to the prevention of sexual harassment and violence in the workplace. In addition, NOCCA has established flexible working hours for some staff members as needed. Externally, NOCCA has established afternoon and Saturday instructional programs for students that cannot attend regular course offerings.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Tobacco Settlement - Education Excellence Fund

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of students who enroll in college or gain entry into related field (LAPAS CODE - 10611)	94%	95%	94%	94%	94%	94%

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Percentage of students who enroll in college or gain entry into related field (LAPAS CODE - 10611)	Not Applicable	Not Applicable	94%	94%	95%



